

**2012-H1783-TX-DJ**  
**Budget Narrative (Attachment II)**

Below is breakdown of the salaries and fringes for the Bailiff and the Court Coordinator. Due to limited funds from the JAG Grant Program, it was concluded the total JAG funds awarded would be enough to fund 6.59 months of salary and fringes for these two staff members from the Auxiliary Courts starting on October 2012 and ending on April 2013. Hidalgo County will continue to use the JAG Program monies to continue funding the same Bailiff and Court Coordinator positions which were also funded by the JAG FY 05, JAG FY 06, JAG FY 07, JAG FY 08, JAG FY 09, JAG FY 10, JAG FY 11 grants, and will be funded by JAG FY 12 too. The new JAG grant will be utilized after the preceding JAG grant funds have been exhausted. Hidalgo County Commissioners Court has approved interpreter and Longevity pay. Interpreter pay is additional pay paid to certain employees who possess a skill in speaking another language other than English. Since Bailiffs interact with the public, the position requires they speak Spanish considering the high percentage of Spanish speaking people in Hidalgo County. Longevity pay is additional pay paid for every year after five years of Hidalgo County employment.

The following Budget Detail includes budgeted salary and fringe amounts. For simplicity purposes, some of these projected computations have been rounded.

**Budget Detail:**

Description	Monthly Amounts x the Number of Months 100%	Employee:  Bailiff/ Interpreter Total Compensation for 6.59282 Months
JAG-F/T Employee	3,315.48 *6.5928 months	21,858
JAG-Longevity Pay	100.00 *6.5928 months	659
JAG-Interpreter Pay	500.00 *6.5928 months	3,296
JAG-Health Insurance	347.00 *6.5928 months	2,288
JAG-Life Insurance	2.25 *6.5928 months	15
JAG-FICA	299.53 *6.5928 months	1,975
JAG-Retirement	389.59 *6.5928 months	2,569
JAG-Unemployment	19.58 *6.5928 months	129
JAG-Workers Comp.	1.96 *6.5928 months	13
	Total	32,802

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Description	Monthly Amounts x the Number of Months 100%	Employee:  Court Coordinator Total Compensation for 6.59282 Months
JAG-F/T Employee	3,977.52 *6.5928 months	26,223
JAG-Longevity Pay	55.00 *6.5928 months	363
JAG-Interpreter Pay	0.00 *6.5928 months	0
JAG-Health Insurance	347.00 *6.5928 months	2,288
JAG-Life Insurance	2.25 *6.5928 months	15
JAG-FICA	308.49 *6.5928 months	2,034
JAG-Retirement	401.24 *6.5928 months	2,645
JAG-Unemployment	20.16 *6.5928 months	133
JAG-Workers Comp.	2.02 *6.5928 months	13
	Total	33,715

The salary computation in the Budget Detail was computed using the annual salary amount for each staff member divided by twelve months and multiplying the monthly amount by 6.59282 months.

The fringes computation in the Budget Detail was computed using the actual rate Hidalgo County uses for each fringe and arriving to the monthly amount of fringes in relation to the employee's monthly salary. The monthly fringe amount was multiplied by 6.59282 months.

Budget Summary:

Personnel	48,081
Fringes Benefits	18,435
Total Project Cost	66,516
Federal Request	66,516