

HIDALGO COUNTY
Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 19, 2015

Agenda Item: 49704

Dept.: CRIMINAL DA (1100)

SUMMARY OF REQUEST:

APPROVAL OF THE FOLLOWING PERSONNEL SALARY ADJUSTMENTS AND CREATIONS, EFFECTIVE NEXT FULL PAY PERIOD OF 6/1/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1100	ASSISTANT DISTRICT ATTORNEY III	0049	113	50,421.00	50,421.00	0.00
1100	CRIMINAL INVESTIGATOR I	0053	113	41,120.00	41,120.00	0.00
1100	ADMINISTRATIVE ASSISTANT IV	0065	113	33,222.00	33,222.00	0.00
1100	ADMINISTRATIVE ASSISTANT II	0066	113	28,094.00	28,094.00	0.00
1100	ADMINISTRATIVE ASSISTANT II	0070	113	27,856.00	27,856.00	0.00
1100	ADMINISTRATIVE ASSISTANT I	0071	113	22,303.00	22,303.00	0.00
1100	ADMINISTRATIVE ASSISTANT II	0072	113	26,863.00	26,863.00	0.00
1100	ADMINISTRATIVE ASSISTANT II	0074	113	25,869.00	25,869.00	0.00
1100	ADMINISTRATIVE ASSISTANT II	0077	113	24,879.00	24,879.00	0.00
1100	ADMINISTRATIVE ASSISTANT II	0078	113	24,879.00	24,879.00	0.00
1100	ADMINISTRATIVE ASSISTANT I	0082	113	22,303.00	22,303.00	0.00
1100	ADMINISTRATIVE ASSISTANT I	0084	113	22,303.00	22,303.00	0.00
1100	ADMINISTRATIVE ASSISTANT I	0085	113	26,409.00	30,353.00	3,944.00
1100	ADMINISTRATIVE ASSISTANT I	0086	113	22,303.00	22,303.00	0.00
1100	ADMINISTRATIVE ASSISTANT I	0088	113	22,660.00	22,660.00	0.00
1100	ADMINISTRATIVE ASSISTANT I	0103	113	24,087.00	24,000.00	(87.00)
1100	ACCOUNTANT III	0108	113	34,469.00	37,412.00	2,943.00
1100	ACCOUNTS PAYABLE SPECIALIST III	0117	113	0.00	13,830.00	13,830.00
1100	HUMAN RESOURCES SPECIALIST III	0118	113	0.00	13,830.00	13,830.00
1100	ASSISTANT DISTRICT ATTORNEY V	0006	113	85,409.00	67,210.00	(18,199.00)
1100	ASSISTANT DISTRICT ATTORNEY III	0010	113	60,655.00	54,146.00	(6,509.00)
1100	ASSISTANT DISTRICT ATTORNEY III	0036	113	59,760.00	53,955.00	(5,805.00)
1100	CRIMINAL INVESTIGATOR III	0034	113	56,537.00	55,000.00	(1,537.00)
1100	CRIMINAL INVESTIGATOR I	0087	113	44,583.00	44,583.00	0.00
1100	ASSISTANT DISTRICT ATTORNEY III	0098	113	51,117.00	51,117.00	0.00
1100	CRIMINAL INVESTIGATOR II	0099	113	53,822.00	51,410.00	(2,412.00)
1100	ASSISTANT DISTRICT ATTORNEY III	0110	113	52,002.00	52,002.00	0.00
SUB-TOTAL:				943,925.00	943,923.00	(2.00)

Account Number	Account Name	Budgetary Impact
5-1100-412-00-080-002-0-	113 CRIM DA REG F/T EMPLOYEES	(\$1.18)
5-1100-412-00-080-002-0-	211 CRIM DA HEALTH INSURANCE	\$5,282.53
5-1100-412-00-080-002-0-	212 CRIM DA LIFE INSURANCE	\$33.46
5-1100-412-00-080-002-0-	220 CRIM DA FICA	(\$0.09)
5-1100-412-00-080-002-0-	230 CRIM DA RETIREMENT	(\$0.13)
5-1100-412-00-080-002-0-	250 CRIM DA UNEMPLOYMENT COMP	(\$0.01)
5-1100-412-00-080-002-0-	260 CRIM DA WORKER'S COMP	(\$0.01)
2015 BUDGETARY IMPACT:		\$5,314.57

2016 Budgetary Impact: \$9,007.19

POSSIBLE FUNDING SOURCES: UNDETERMINED

Comments

HIDALGO COUNTY
Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 19, 2015

Agenda Item: 49704

Dept.: DA INVESTIGATION HB65 (1223)

SUMMARY OF REQUEST:

APPROVAL OF THE FOLLOWING PERSONNEL SALARY ADJUSTMENTS AND CREATIONS, EFFECTIVE NEXT FULL PAY PERIOD OF 6/1/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1223	ASSISTANT DISTRICT ATTORNEY III	0020	113	11,679.00	7,557.00	(4,122.00)
1223	CRIMINAL INVESTIGATOR I	0023	113	3,880.00	3,880.00	0.00
1223	ADMINISTRATIVE ASSISTANT IV	0040	113	6,000.00	0.00	(6,000.00)
1223	ADMINISTRATIVE ASSISTANT II	0082	113	2,000.00	1,906.00	(94.00)
1223	ADMINISTRATIVE ASSISTANT II	0031	113	7,544.00	5,006.00	(2,538.00)
1223	ADMINISTRATIVE ASSISTANT I	0084	113	3,697.00	1,697.00	(2,000.00)
1223	ADMINISTRATIVE ASSISTANT II	0045	113	6,150.00	5,537.00	(613.00)
1223	ADMINISTRATIVE ASSISTANT II	0048	113	7,747.00	1,131.00	(6,616.00)
1223	ADMINISTRATIVE ASSISTANT II	0050	113	5,683.00	5,183.00	(500.00)
1223	ADMINISTRATIVE ASSISTANT II	0052	113	7,183.00	7,032.00	(151.00)
1223	ADMINISTRATIVE ASSISTANT I	0086	113	3,697.00	1,697.00	(2,000.00)
1223	ADMINISTRATIVE ASSISTANT I	0088	113	3,697.00	1,697.00	(2,000.00)
1223	ADMINISTRATIVE ASSISTANT I	0089	113	4,913.00	5,647.00	734.00
1223	ADMINISTRATIVE ASSISTANT I	0090	113	3,697.00	0.00	(3,697.00)
1223	ADMINISTRATIVE ASSISTANT I	0091	113	3,340.00	0.00	(3,340.00)
1223	ADMINISTRATIVE ASSISTANT I	0093	113	1,913.00	0.00	(1,913.00)
1223	ACCOUNTANT III	0119	113	6,991.00	7,588.00	597.00
1223	ACCOUNTS PAYABLE SPECIALIST III	0127	113	0.00	31,170.00	31,170.00
1223	HUMAN RESOURCES SPECIALIST III	0128	113	0.00	31,170.00	31,170.00
1223	INVENTORY CONTROL SPECIALIST III	0129	113	0.00	36,000.00	36,000.00
1223	SYSTEMS SUPPORT MANAGER	0130	113	0.00	65,000.00	65,000.00
SUB-TOTAL:				89,811.00	218,898.00	129,087.00

Account Number	Account Name	Budgetary Impact
5-1223-412-00-080-007-0-113	DA INVESTIGATION HB65 REG F/T EMPLOYEES	\$76,166.28
5-1223-412-00-080-007-0-211	DA INVESTIGATION HB65 HEALTH INSURANCE	\$8,098.71
5-1223-412-00-080-007-0-212	DA INVESTIGATION HB65 LIFE INSURANCE	\$51.32
5-1223-412-00-080-007-0-220	DA INVESTIGATION HB65 FICA	\$5,826.72
5-1223-412-00-080-007-0-230	DA INVESTIGATION HB65 RETIREMENT	\$8,096.48
5-1223-412-00-080-007-0-250	DA INVESTIGATION HB65 UNEMPLOYMENT COMP	\$457.00
5-1223-412-00-080-007-0-260	DA INVESTIGATION HB65 WORKER'S COMP	\$190.42
2015 BUDGETARY IMPACT:		\$98,886.93

2016 Budgetary Impact: \$167,594.06

POSSIBLE FUNDING SOURCES:

HB65 LAPSED SALARIES & APPROPRIATION FROM FUND BALANCE (PENDING CC APPROVAL)

Comments

HIDALGO COUNTY

Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, May 19, 2015

Agenda Item: 49704

Dept.: DA CHECK FRAUD (1222)

SUMMARY OF REQUEST:

APPROVAL OF THE FOLLOWING PERSONNEL SALARY ADJUSTMENT/CREATION OF COST ALLOCATION, EFFECTIVE NEXT FULL PAY PERIOD OF 6/1/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1222	CRIMINAL INVESTIGATOR I	0035	113	0.00	10,000.00	10,000.00
SUB-TOTAL:				0.00	10,000.00	10,000.00

Account Number	Account Name	Budgetary Impact
5-1222-412-00-080-006-0-113	DA CHECK FRAUD REG F/T EMPLOYEES	\$5,900.38
5-1222-412-00-080-006-0-211	DA CHECK FRAUD HEALTH INSURANCE	\$635.95
5-1222-412-00-080-006-0-212	DA CHECK FRAUD LIFE INSURANCE	\$4.03
5-1222-412-00-080-006-0-220	DA CHECK FRAUD FICA	\$451.38
5-1222-412-00-080-006-0-230	DA CHECK FRAUD RETIREMENT	\$627.21
5-1222-412-00-080-006-0-250	DA CHECK FRAUD UNEMPLOYMENT COMP	\$35.40
5-1222-412-00-080-006-0-260	DA CHECK FRAUD WORKER'S COMP	\$184.09
2015 BUDGETARY IMPACT:		\$7,838.44

2016 Budgetary Impact: \$13,284.65

POSSIBLE FUNDING SOURCES: LAPSED SALARIES

Comments

HIDALGO COUNTY
Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 19, 2015

Agenda Item: 49704

Dept.: DA PRETRIAL INTERVENTION PRG (1225)

SUMMARY OF REQUEST:

APPROVAL OF THE FOLLOWING PERSONNEL SALARY ADJUSTMENTS, EFFECTIVE NEXT FULL PAY PERIOD OF 6/1/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1225	ASSISTANT DISTRICT ATTORNEY V	0004	113	3,791.00	2,790.00	(1,001.00)
1225	ASSISTANT DISTRICT ATTORNEY III	0007	113	10,885.00	9,354.00	(1,531.00)
1225	ASSISTANT DISTRICT ATTORNEY III	0028	113	9,520.00	8,145.00	(1,375.00)
SUB-TOTAL:				24,196.00	20,289.00	(3,907.00)

Account Number	Account Name	Budgetary Impact
5-1225-412-00-080-015-0-113	DA PRETRIAL INTERVENT. PRG REG F/T EMPLOYEES	(\$2,305.28)
5-1225-412-00-080-015-0-211	DA PRETRIAL INTERVENT. PRG HEALTH INSURANCE	(\$48.07)
5-1225-412-00-080-015-0-212	DA PRETRIAL INTERVENT. PRG LIFE INSURANCE	(\$0.30)
5-1225-412-00-080-015-0-220	DA PRETRIAL INTERVENT. PRG FICA	(\$176.35)
5-1225-412-00-080-015-0-230	DA PRETRIAL INTERVENT. PRG RETIREMENT	(\$245.05)
5-1225-412-00-080-015-0-250	DA PRETRIAL INTERVENT. PRG UNEMPLOYMENT COMP	(\$13.83)
5-1225-412-00-080-015-0-260	DA PRETRIAL INTERVENT. PRG WORKER'S COMP	(\$2.54)
2015 BUDGETARY IMPACT:		(\$2,791.42)

2016 Budgetary Impact: (\$4,730.92)

POSSIBLE FUNDING SOURCES: NO BUDGETARY IMPACT-COST SAVINGS

Comments

HIDALGO COUNTY
Department of Budget & Management

FISCAL NOTE

To: **Commissioners' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, May 19, 2015**

Agenda Item: **49704**

Dept.: **DA BOND FORFEITURE COMMISSIONS (1100)**

SUMMARY OF REQUEST:

APPROVAL OF THE FOLLOWING PERSONNEL SALARY ADJUSTMENTS, EFFECTIVE NEXT FULL PAY PERIOD OF 6/1/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1100	CRIMINAL INVESTIGATOR III	0019	113	4,983.00	0.00	(4,983.00)
1100	CRIMINAL INVESTIGATOR I	0021	113	417.00	10,417.00	10,000.00
1100	ASSISTANT DISTRICT ATTORNEY III	0012	113	12,003.00	10,983.00	(1,020.00)
1100	CRIMINAL INVESTIGATOR II	0022	113	3,758.00	3,590.00	(168.00)
1100	ASSISTANT DISTRICT ATTORNEY III	0016	113	16,498.00	9,998.00	(6,500.00)
SUB-TOTAL:				37,659.00	34,988.00	(2,671.00)

Account Number	Account Name	Budgetary Impact
5-1100-412-00-080-016-0-113	DA BOND FORFEITURE COMM REG F/T EMPLOYEES	(\$1,575.99)
5-1100-412-00-080-016-0-211	DA BOND FORFEITURE COMM HEALTH INSURANCE	\$21.86
5-1100-412-00-080-016-0-212	DA BOND FORFEITURE COMM LIFE INSURANCE	\$0.14
5-1100-412-00-080-016-0-220	DA BOND FORFEITURE COMM FICA	(\$120.56)
5-1100-412-00-080-016-0-230	DA BOND FORFEITURE COMM RETIREMENT	(\$167.53)
5-1100-412-00-080-016-0-250	DA BOND FORFEITURE COMM UNEMPLOYMENT COMP	(\$9.46)
5-1100-412-00-080-016-0-260	DA BOND FORFEITURE COMM WORKER'S COMP	(\$30.26)
2015 BUDGETARY IMPACT:		(\$1,881.80)

2016 Budgetary Impact: (\$3,189.28)

POSSIBLE FUNDING SOURCES: **NO BUDGETARY IMPACT - COST SAVINGS**

Comments
