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: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **68990**

Summary of request/proposal:
Criminal District Attorney - Buffet-McCain Institute/Arizona State University Grant (1281)-
Approval of the following personnel actions, effective next full pay period 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney II	0001	113	G15S02	0.00	61,670.00	61,670.00
1281	Assistant District Attorney II	0001	118	G15S02	0.00	900.00	900.00
1281	Criminal Investigor II	0002	113	G14S01	0.00	55,171.00	55,171.00
1281	Criminal Investigor II	0002	118	G14S01	0.00	3,600.00	3,600.00
1281	Coordinator II	0003	113	G11S01	0.00	43,796.00	43,796.00
					0.00	165,137.00	165,137.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-XXX-9-	113	DA BMI-ASU GRANT-	REG F/T EMPLOYEES	$133,556.43
9-1281-412-00-080-XXX-9-	118	DA BMI-ASU GRANT-	AUTO ALLOWANCE	$3,741.38
9-1281-412-00-080-XXX-9-	211	DA BMI-ASU GRANT-	HEALTH INSURANCE	$18,437.52
9-1281-412-00-080-XXX-9-	212	DA BMI-ASU GRANT-	LIFE INSURANCE	$108.65
9-1281-412-00-080-XXX-9-	220	DA BMI-ASU GRANT-	FICA	$10,503.28
9-1281-412-00-080-XXX-9-	230	DA BMI-ASU GRANT-	RETIREMENT	$16,681.68
9-1281-412-00-080-XXX-9-	250	DA BMI-ASU GRANT-	UNEMPLOYMENT COMP	$823.79
9-1281-412-00-080-XXX-9-	260	DA BMI-ASU GRANT-	WORKER'S COMP	$151.03
			2019 Budgetary Impact	$184,003.76

2020 Budgetary Impact: $54,905.97
Total Grant: $238,909.73

Possible Funding Sources: **Funds pending Certification of Revenues and Appropriation thru BMI/ASU Grant.**

Comments:

Total grant amount calculated to end of grant 3/31/2020.

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **68990**

Summary of request/proposal:
Criminal District Attorney - Domestic Violence Unit Grant (1281)-
Approval of the following personnel actions, effective next full pay period 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney II	0001	113	G15S02	0.00	61,670.00	61,670.00
1281	Criminal Investigor II	0002	113	G14S01	0.00	55,171.00	55,171.00
					0.00	116,841.00	116,841.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-022-6-	113	CJD-DVU-	REG F/T EMPLOYEES	$58,196.67
9-1281-412-00-080-022-6-	211	CJD-DVU-	HEALTH INSURANCE	$7,363.68
9-1281-412-00-080-022-6-	212	CJD-DVU-	LIFE INSURANCE	$43.39
9-1281-412-00-080-022-6-	220	CJD-DVU-	FICA	$4,452.05
9-1281-412-00-080-022-6-	230	CJD-DVU-	RETIREMENT	$7,070.90
9-1281-412-00-080-022-6-	250	CJD-DVU-	UNEMPLOYMENT COMP	$349.18
9-1281-412-00-080-022-6-	260	CJD-DVU-	WORKER'S COMP	$64.02
			2019 Budgetary Impact	$77,539.89

Possible Funding Sources: **Funds pending Certification of Revenues and Appropriation thru Domestic Violence Unit Grant.**

Comments:

Amount calculated to end of grant 8/31/2019.

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **68990**

Summary of request/proposal:
Criminal District Attorney (1100)-
Approval of the following personnel actions, effective next full pay period 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	A163	118	G15S02	0.00	900.00	900.00
1100	Criminal Investigor II	A164	118	G14S01	0.00	3,600.00	3,600.00
					0.00	4,500.00	4,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$3,810.34
9-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
9-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
9-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$286.22
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$454.58
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$22.45
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$4.12
			2019 Budgetary Impact	$4,577.71

2020 Budgetary Impact: $5,422.95

Possible Funding Sources: **Funds undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **68990**

Summary of request/proposal:
Criminal District Attorney (1100)-
Approval of the following personnel actions, effective 02/26/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Courier	T160	121	G03S04	13,117.00	0.00	(13,117.00)
1100	Courier	0161	113	G03S03	0.00	25,347.00	25,347.00
1100	Assistant District Attorney III	0157	118	G17S03	0.00	900.00	900.00
1100	Assistant District Attorney III	0157	113	G17S03	69,500.00	74,451.00	4,951.00
1100	Assistant District Attorney III	0158	118	G17S01	0.00	900.00	900.00
1100	Assistant District Attorney IV	A162	115	G19S07	0.00	5,000.00	5,000.00
					82,617.00	106,598.00	23,981.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEES	$25,654.63
9-1100-412-00-080-002-0-	115	CRIM DA-	LONGEVITY	$4,233.72
9-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$1,524.14
9-1100-412-00-080-002-0-	121	CRIM DA-	TEMP F/T EMPLOYEES	($11,106.73)
9-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
9-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
9-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$1,553.39
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$2,467.15
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$121.83
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$22.34
			2019 Budgetary Impact	$24,470.47

2020 Budgetary Impact: $28,899.51

Possible Funding Sources: **Funds undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005