

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:

CC Date: **Tuesday, December 20, 2022**

Agenda Item: **88881**

Summary of request/proposal:

DA Civil Litigation (1100)/DA Pretrial Intervention Prg (1225)/DA CCP 59 (1223)/Crim DA (1100)

Approval of the following actions, effective 01-03-2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	Attorney III	0016	113	17/04	0.00	-3,487.29	(3,487.29)
					0.00	(3,487.29)	(3,487.29)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1225-412-00-080-015-0-	113	PRETRIAL INTRVNTN PRG. REG F/T EMPLOYEES	(\$3,473.88)
3-1225-412-00-080-015-0-	211	PRETRIAL INTRVNTN PRG. HEALTH INSURANCE	(\$8,295.97)
3-1225-412-00-080-015-0-	212	PRETRIAL INTRVNTN PRG. LIFE INSURANCE	(\$43.39)
3-1225-412-00-080-015-0-	220	PRETRIAL INTRVNTN PRG. FICA	(\$265.75)
3-1225-412-00-080-015-0-	230	PRETRIAL INTRVNTN PRG. RETIREMENT	(\$452.65)
3-1225-412-00-080-015-0-	250	PRETRIAL INTRVNTN PRG. UNEMPLOYMENT COMP	(\$20.84)
3-1225-412-00-080-015-0-	260	PRETRIAL INTRVNTN PRG. WORKER'S COMP	\$0.00
		2022 Budgetary Impact	(\$12,552.48)

2024 Budgetary Impact: **-\$13,105.34**

Possible Funding Sources: No funds available for action requested.

Comments:

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Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attorney III	0016	113	17/04	0.00	-75,108.72	(75,108.72)
1100	Attorney III	0016	118	17/04	0.00	-900.00	(900.00)
					0.00	(76,008.72)	(76,008.72)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-013-0-113	DA CIVIL LITIGATION- REG F/T EMPLOYEES	(\$75,716.38)
3-1100-412-00-080-013-0-211	DA CIVIL LITIGATION- HEALTH INSURANCE	(\$8,295.97)
3-1100-412-00-080-013-0-212	DA CIVIL LITIGATION- LIFE INSURANCE	(\$43.39)
3-1100-412-00-080-013-0-220	DA CIVIL LITIGATION- FICA	(\$5,792.30)
3-1100-412-00-080-013-0-230	DA CIVIL LITIGATION- RETIREMENT	(\$9,865.84)
3-1100-412-00-080-013-0-250	DA CIVIL LITIGATION- UNEMPLOYMENT COMP	(\$454.30)
3-1100-412-00-080-013-0-260	DA CIVIL LITIGATION- WORKER'S COMP	\$0.00
	2022 Budgetary Impact	(\$100,168.18)

2024 Budgetary Impact: **-\$100,805.51**

Possible Funding Sources: **Cost Savings**

Comments:

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Approval of the following actions, effective 01-03-2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Attorney III	0174	117	17/04	0.00	-5,488.00	(5,488.00)
					0.00	(5,488.00)	(5,488.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1223-412-00-080-007-0-	113	DA CCP59- REG F/T EMPLOYEES	(\$5,466.89)
3-1223-412-00-080-007-0-	211	DA CCP59- HEALTH INSURANCE	(\$8,295.97)
3-1223-412-00-080-007-0-	212	DA CCP59- LIFE INSURANCE	(\$43.39)
3-1223-412-00-080-007-0-	220	DA CCP59- FICA	(\$418.22)
3-1223-412-00-080-007-0-	230	DA CCP59- RETIREMENT	(\$712.34)
3-1223-412-00-080-007-0-	250	DA CCP59- UNEMPLOYMENT COMP	(\$32.80)
3-1223-412-00-080-007-0-	260	DA CCP59- WORKER'S COMP	\$0.00
2022 Budgetary Impact			(\$14,969.61)

2024 Budgetary Impact: **-\$15,524.80**

Possible Funding Sources: **Cost Savings**

Comments:

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DA Civil Litigation (1100)/DA Pretrial Intervention Prg (1225)/DA CCP 59 (1223)/Crim DA (1100)

Approval of the following actions, effective 01-03-2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney V	0225	113	21/01	0.00	96,444.00	96,444.00
1100	Assistant District Attorney V	0225	118	21/01	0.00	900.00	900.00
1100	Legal Assistant II	0077	113	08/03	0.00	-37,988.00	(37,988.00)
1100	Executive Assistant II	0226	113	13/01	0.00	52,106.00	52,106.00
					0.00	111,462.00	111,462.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-	113	CRIM DA- REG F/T EMPLOYEES	\$111,033.30
3-1100-412-00-080-002-0-	211	CRIM DA- HEALTH INSURANCE	\$8,295.97
3-1100-412-00-080-002-0-	212	CRIM DA- LIFE INSURANCE	\$43.39
3-1100-412-00-080-002-0-	220	CRIM DA- FICA	\$8,494.05
3-1100-412-00-080-002-0-	230	CRIM DA- RETIREMENT	\$14,467.64
3-1100-412-00-080-002-0-	250	CRIM DA- UNEMPLOYMENT COMP	\$666.20
3-1100-412-00-080-002-0-	260	CRIM DA- WORKER'S COMP	\$0.00
2022 Budgetary Impact			\$143,000.55

2024 Budgetary Impact: \$143,679.15

Possible Funding Sources: No funds available for action requested

Comments:

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DA Civil Litigation (1100)

Approval to award discretionary step for employee listed below in accordance with H.R. criteria effective upon CC approval

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attorney IV	0018	113	19/01	81,065.00	0.00	(81,065.00)
1100	Attorney IV	0018	113	19/03	0.00	86,839.00	86,839.00
					81,065.00	86,839.00	5,774.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-080-013-0-113	DA CIVIL LITIGATION- REG F/T EMPLOYEES	\$199.87
2-1100-412-00-080-013-0-211	DA CIVIL LITIGATION- HEALTH INSURANCE	\$0.00
2-1100-412-00-080-013-0-212	DA CIVIL LITIGATION- LIFE INSURANCE	\$0.00
2-1100-412-00-080-013-0-220	DA CIVIL LITIGATION- FICA	\$15.29
2-1100-412-00-080-013-0-230	DA CIVIL LITIGATION- RETIREMENT	\$26.04
2-1100-412-00-080-013-0-250	DA CIVIL LITIGATION- UNEMPLOYMENT COMP	\$1.20
2-1100-412-00-080-013-0-260	DA CIVIL LITIGATION- WORKER'S COMP	\$0.00
	2022 Budgetary Impact	\$242.40

2023 Budgetary Impact \$6,982.49

Possible Funding Sources: **No funds available for action requested**

Comments:
