

* 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 6, 2024

Agenda Item: 96112

Summary of request/proposal:

Crim DA (1100):
 Approval of the following Discretionary Step, effective 08/06/2024:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|---------------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1100 | ASSISTANT DISTRICT ATTORNEY III | 0105 | 113 | 17/04 | 73,728.00 | 81,743.00 | 8,015.00 |
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| | | | | | 73,728.00 | 81,743.00 | 8,015.00 |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|------------|
| 4-1100-412-00-080-002-0-113 | CRIM DA REG F/T EMPLOYEES | \$3,242.71 |
| 4-1100-412-00-080-002-0-211 | CRIM DA HEALTH INSURANCE | \$0.00 |
| 4-1100-412-00-080-002-0-212 | CRIM DA LIFE INSURANCE | \$0.00 |
| 4-1100-412-00-080-002-0-220 | CRIM DA FICA | \$248.07 |
| 4-1100-412-00-080-002-0-230 | CRIM DA RETIREMENT | \$442.95 |
| 4-1100-412-00-080-002-0-250 | CRIM DA UNEMPLOYMENT | \$19.46 |
| 4-1100-412-00-080-002-0-260 | CRIM DA WORKER'S COMP | \$0.00 |

Current Fiscal Year: \$3,953.19
 Next Fiscal Year: \$9,851.24

Funding Source:

No funds available for action requested

Comments:

(Example) Deleting 3 Positions

Creating 2, then we have a total

| SALARY CALCULATOR (Days) | | | 2024 | SALARY CALCULATOR (Days) | | | 2025 |
|--------------------------|-----------|----------|------------------------------------|--------------------------|-----------|----------|------------------------------------|
| # of Employees: | | | | # of Employees: | 0 | | |
| Annual Salary: | 8,015.00 | 8,015.00 | Net Working Days Remaining in 2024 | Annual Salary: | 8,015.00 | 8,015.00 | Net Working Days Remaining in 2025 |
| Effective Date: | | 12/31/24 | | Effective Date: | 1/1/25 | 12/31/25 | |
| Pro-Rated Salary: | 40.4580% | 3,242.71 | 106 | Salary | 100.0000% | 8,015.00 | 261 |
| Health Ins. | 10,608.00 | 0.00 | Budgetary impact for 2024 | Health Ins. | 11,136.00 | 0.00 | Budgetary impact for 2025 |
| Life Ins. | 56.16 | 0.00 | | Life Ins. | 56.16 | 0.00 | |
| FICA | 7.65% | 248.07 | | FICA | 7.65% | 613.15 | |
| Retirement | 13.66% | 442.95 | | Retirement | 14.66% | 1,175.00 | |
| Unemployment | 0.60% | 19.46 | | Unemployment | 0.60% | 48.09 | |
| Workers' Comp | | 0.00 | 3,953.19 | Workers' Comp | 0.00% | 0.00 | 9,851.24 |

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To: Commissioner' Court
 From: Budget & Management
 CC Date: Tuesday, August 6, 2024

Agenda Item: 96112

Summary of request/proposal:

Crim DA (1100):
 Approval of the following Discretionary Steps, effective 08/12/2024:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|--------------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1100 | ASSISTANT DISTRICT ATTORNEY IV | 0220 | 113 | 19/05 | 92,121.00 | 98,682.00 | 6,561.00 |
| 1100 | ASSISTANT DISTRICT ATTORNEY IV | 0156 | 113 | 19/03 | 92,121.00 | 92,121.00 | 0.00 |
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| | | | | | | | |
| | | | | | 184,242.00 | 190,803.00 | 6,561.00 |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|------------|
| 4-1100-412-00-080-002-0-113 | CRIM DA REG F/T EMPLOYEES | \$2,554.28 |
| 4-1100-412-00-080-002-0-211 | CRIM DA HEALTH INSURANCE | \$0.00 |
| 4-1100-412-00-080-002-0-212 | CRIM DA LIFE INSURANCE | \$0.00 |
| 4-1100-412-00-080-002-0-220 | CRIM DA FICA | \$195.40 |
| 4-1100-412-00-080-002-0-230 | CRIM DA RETIREMENT | \$348.91 |
| 4-1100-412-00-080-002-0-250 | CRIM DA UNEMPLOYMENT | \$15.33 |
| 4-1100-412-00-080-002-0-260 | CRIM DA WORKER'S COMP | \$0.00 |
| | Current Fiscal Year: | \$3,113.92 |
| | Next Fiscal Year: | \$8,064.13 |

Funding Source:

No funds available for action requested

Comments:

(Example) Deleting 3 Positions

Creating 2, then we have a total

| SALARY CALCULATOR (Days) | | | 2024 | SALARY CALCULATOR (Days) | | | 2025 |
|--------------------------|-----------|----------|---|--------------------------|-----------|----------|---|
| # of Employees: | | | | # of Employees: | 0 | | |
| Annual Salary: | 6,561.00 | 6,561.00 | Net Working Days Remaining in 2024 | Annual Salary: | 6,561.00 | 6,561.00 | Net Working Days Remaining in 2025 |
| Effective Date: | | 12/31/24 | | Effective Date: | 1/1/25 | 12/31/25 | |
| Pro-Rated Salary: | 38.9313% | 2,554.28 | 102 | Salary | 100.0000% | 6,561.00 | 261 |
| Health Ins. | 10,608.00 | 0.00 | Budgetary impact for 2024 | Health Ins. | 11,136.00 | 0.00 | Budgetary impact for 2025 |
| Life Ins. | 56.16 | 0.00 | | Life Ins. | 56.16 | 0.00 | |
| FICA | 7.65% | 195.40 | | FICA | 7.65% | 501.92 | |
| Retirement | 13.66% | 348.91 | | Retirement | 14.66% | 961.84 | |
| Unemployment | 0.60% | 15.33 | | Unemployment | 0.60% | 39.37 | |
| Workers' Comp | | 0.00 | 3,113.92 | Workers' Comp | 0.00% | 0.00 | 8,064.13 |