

SCAL NOTE

* 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: 96198

Summary of request/proposal:

Crim DA/DA Civil Litigation (1100):

Approval of the following Retainment Stipend, effective 08/06/2024:

Fund	Position	Emp #	Obj	Dept/Prg	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	FIRST ASSISTANT DISTRICT ATTORNEY	156566	113	080-002	0.00	4,735.00	4,735.00
1100	ASSISTANT DISTRICT ATTORNEY V	187526	113	080-002	0.00	3,761.00	3,761.00
1100	ASSISTANT DISTRICT ATTORNEY V	90883	113	080-002	0.00	4,170.00	4,170.00
1100	ASSISTANT DISTRICT ATTORNEY V	213900	113	080-002	0.00	4,170.00	4,170.00
1100	ASSISTANT DISTRICT ATTORNEY IV	214310	113	080-002	0.00	3,115.00	3,115.00
1100	ASSISTANT DISTRICT ATTORNEY III	251038	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY V	148946	113	080-002	0.00	3,634.00	3,634.00
1100	ASSISTANT DISTRICT ATTORNEY IV	39012	113	080-002	0.00	3,700.00	3,700.00
1100	ASSISTANT DISTRICT ATTORNEY IV	77917	113	080-002	0.00	3,829.00	3,829.00
1100	ASSISTANT DISTRICT ATTORNEY IV	137693	113	080-002	0.00	3,829.00	3,829.00
1100	ASSISTANT DISTRICT ATTORNEY IV	89656	113	080-002	0.00	3,454.00	3,454.00
1100	ASSISTANT DISTRICT ATTORNEY IV	233870	113	080-002	0.00	3,224.00	3,224.00
1100	ASSISTANT DISTRICT ATTORNEY IV	268364	113	080-002	0.00	3,454.00	3,454.00
1100	ASSISTANT DISTRICT ATTORNEY III	263613	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY IV	100897	113	080-002	0.00	3,454.00	3,454.00
1100	ASSISTANT DISTRICT ATTORNEY V	115347	113	080-002	0.00	4,170.00	4,170.00
1100	ASSISTANT DISTRICT ATTORNEY IV	127531	113	080-002	0.00	3,575.00	3,575.00
1100	ASSISTANT DISTRICT ATTORNEY V	120154	113	080-002	0.00	3,761.00	3,761.00
1100	ASSISTANT DISTRICT ATTORNEY V	106011	113	080-002	0.00	3,892.00	3,892.00
1100	ASSISTANT DISTRICT ATTORNEY III	230693	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY V	137707	113	080-002	0.00	3,634.00	3,634.00
1100	ASSISTANT DISTRICT ATTORNEY III	252034	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	240702	113	080-002	0.00	2,671.00	2,671.00
1100	ASSISTANT DISTRICT ATTORNEY III	257982	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	236144	113	080-002	0.00	2,671.00	2,671.00
1100	ASSISTANT DISTRICT ATTORNEY III	260916	113	080-002	0.00	2,580.00	2,580.00
1100	ASSISTANT DISTRICT ATTORNEY IV	188026	113	080-002	0.00	3,224.00	3,224.00
1100	ASSISTANT DISTRICT ATTORNEY IV	123676	113	080-002	0.00	3,224.00	3,224.00
1100	ASSISTANT DISTRICT ATTORNEY II	269859	113	080-002	0.00	2,453.00	2,453.00
1100	ASSISTANT DISTRICT ATTORNEY III	269069	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	214272	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	222364	113	080-002	0.00	2,764.00	2,764.00
1100	ASSISTANT DISTRICT ATTORNEY III	11231	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	251160	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	219444	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY III	208191	113	080-002	0.00	2,764.00	2,764.00
1100	ASSISTANT DISTRICT ATTORNEY II	255165	113	080-002	0.00	2,539.00	2,539.00
1100	ASSISTANT DISTRICT ATTORNEY II	266400	113	080-002	0.00	2,453.00	2,453.00
1100	ATTORNEY III	234109	113	080-013	0.00	2,764.00	2,764.00
1100	ATTORNEY IV	181587	113	080-013	0.00	3,337.00	3,337.00
1100	ATTORNEY IV	219410	113	080-013	0.00	3,337.00	3,337.00
1100	ATTORNEY V	191973	113	080-013	0.00	4,029.00	4,029.00
1100	ATTORNEY III	235407	113	080-013	0.00	2,764.00	2,764.00
1100	ATTORNEY IV	224790	113	080-013	0.00	3,224.00	3,224.00
1100	ASSISTANT DISTRICT ATTORNEY III	46159	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY II	266582	113	080-002	0.00	2,453.00	2,453.00
1100	ASSISTANT DISTRICT ATTORNEY II	100285	113	080-002	0.00	2,539.00	2,539.00
1100	ASSISTANT DISTRICT ATTORNEY III	209287	113	080-002	0.00	2,671.00	2,671.00
1100	ASSISTANT DISTRICT ATTORNEY III	224715	113	080-002	0.00	2,764.00	2,764.00
1100	ASSISTANT DISTRICT ATTORNEY III	243671	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY II	265691	113	080-002	0.00	2,453.00	2,453.00
1100	ASSISTANT DISTRICT ATTORNEY II	267260	113	080-002	0.00	2,453.00	2,453.00
1100	ASSISTANT DISTRICT ATTORNEY IV	219983	113	080-002	0.00	3,337.00	3,337.00
1100	ASSISTANT DISTRICT ATTORNEY IV	198277	113	080-002	0.00	3,224.00	3,224.00
1100	ASSISTANT DISTRICT ATTORNEY V	196630	113	080-002	0.00	3,511.00	3,511.00
1100	ASSISTANT DISTRICT ATTORNEY III	232548	113	080-002	0.00	2,961.00	2,961.00
1100	ASSISTANT DISTRICT ATTORNEY III	220191	113	080-002	0.00	2,861.00	2,861.00
1100	ASSISTANT DISTRICT ATTORNEY V	248363	113	080-002	0.00	3,511.00	3,511.00
1100	ASSISTANT DISTRICT ATTORNEY III	236748	113	080-002	0.00	2,861.00	2,861.00
					0.00	186,290.00	186,290.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-412-00-080-OXX-0-113	CRIM DA / DA CIVIL LITIGATION - REG F/T EMPLOYEES	\$186,290.00
4-1100-412-00-080-OXX-0-211	CRIM DA / DA CIVIL LITIGATION - HEALTH INSURANCE	\$0.00
4-1100-412-00-080-OXX-0-212	CRIM DA / DA CIVIL LITIGATION - LIFE INSURANCE	\$0.00
4-1100-412-00-080-OXX-0-220	CRIM DA / DA CIVIL LITIGATION - FICA	\$14,251.19
4-1100-412-00-080-OXX-0-230	CRIM DA / DA CIVIL LITIGATION - RETIREMENT	\$25,447.21
4-1100-412-00-080-OXX-0-250	CRIM DA / DA CIVIL LITIGATION - UNEMPLOYMENT	\$1,117.74
4-1100-412-00-080-OXX-0-260	CRIM DA / DA CIVIL LITIGATION - WORKER'S COMP	\$0.00
	Current Fiscal Year:	\$227,106.14
	Next Fiscal Year:	\$0.00

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:	186,290.00	186,290.00	Annual Salary:	186,290.00	186,290.00
Effective Date:	12/31/24		Effective Date:	1/1/25	12/31/25
		Net Working Days Remaining in 2024			Net Working Days Remaining in 2025
		262			261
Pro-Rated Salary:	100.0000%	186,290.00	Salary	100.0000%	186,290.00
Health Ins.	10,608.00	0.00	Health Ins.	11,136.00	0.00
Life Ins.	56.16	0.00	Life Ins.	56.16	0.00
FICA	7.65%	14,251.19	FICA	7.65%	14,251.19
Retirement	13.66%	25,447.21	Retirement	14.66%	27,310.11
Unemployment	0.60%	1,117.74	Unemployment	0.60%	1,117.74
Workers' Comp		0.00	Workers' Comp	0.00%	0.00
					Budgetary impact for 2025
					228,969.04