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Agency Name: Webb County

Grant/App: 4177601 **Start Date:** 9/1/2022 **End Date:** 8/31/2023

Project Title: District Attorney's - County Essentials Services Program

Status: Pending Final Approval

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Attorney	M. Jacaman, 2nd Chair will assist the Elected (Lead Prosecutor) in trial preparation, trial, research, witness interrogation, and meeting with expert witnesses. We estimate that the Chief Assistant District Attorney will devote 30% of time to assist during the capital murder cases. (Salary \$132,267 X 30% = \$39,680) In addition (Avg. Fringe Benefit Rate 25% X \$39,680 = \$9,920). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment.	\$49,600.00	\$0.00	\$0.00	\$0.00	\$49,600.00	30

		<p>Estimated OOG Funds salary; \$39,680 fringe benefits \$9,920. Total Salary \$132,267, fringe benefits \$33,067.</p>						
Personnel	Attorney	<p>A. Waldsmith, the Senior Assistant District Attorney will assist the Elected (Lead Prosecutor) and 2nd Chair in trial preparation, trial, research, witness interrogation, and meeting with expert witnesses. We estimate that the Senior Assistant District Attorney will devote 30% of time to assist during the capital murder cases. (Avg. Salary \$93,580 X 30% = \$28,074) In addition (Avg. Fringe Benefit Rate 25% X \$28,074 = \$7,018). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment. Estimated OOG Funds salary; \$28,074, fringe benefits \$7,018. Total Salary</p>	\$35,092.00	\$0.00	\$0.00	\$0.00	\$35,092.00	30

		\$93,580, fringe benefits \$23,395.							
Personnel	Attorney	D. Reuthinger, the Senior Assistant District Attorney will assist the Elected (Lead Prosecutor) and 2nd Chair in trial preparation, trial, research, and meeting with expert witnesses. We estimate that the Senior Assistant District Attorney will devote 20% of time to assist during the capital murder cases. (Avg. Salary \$94,765 X 20% = \$18,953) In addition (Avg. Fringe Benefit Rate 25% X \$18,953 = \$4,738). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment. Estimated OOG Funds salary; \$18,953 fringe benefits \$4,738. Total Salary \$94,765, fringe benefits \$23,691.	\$23,691.00	\$0.00	\$0.00	\$0.00	\$23,691.00	20	
Personnel	Attorney	J. Rodriguez, the Senior Assistant District Attorney	\$23,691.00	\$0.00	\$0.00	\$0.00	\$23,691.00	20	

		<p>2nd Chair will assist the Elected (Lead Prosecutor) in trial preparation, trial, research, witness interrogation, and meeting with expert witnesses. We estimate that the Senior Assistant District Attorney will devote 20% of time to assist during 1 capital murder cases. (Avg. Salary \$94,765 X 20% = \$18,953) In addition (Avg. Fringe Benefit Rate 25% X \$18,953 = \$4,738). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment. Estimated OOG Funds salary; \$18,953 fringe benefits \$4,738. Total Salary \$94,765, fringe benefits \$23,691.</p>						
Personnel	Overtime for All Other Personnel	Ten Criminal Investigators assigned to the capital murder cases will utilized their time to assist the prosecution in	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	100

		<p>case preparation, fieldwork Intelligence Research and court security. We estimate that the District Attorney Criminal Investigators will incurred 2,039 hours of overtime to assist in the capital murder cases. (Avg. overtime rate \$47.09 X 2,039 = \$96,000*) In addition (Avg. Fringe Benefit Rate 25% X \$96,000 = \$24,000). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment. Total estimated OOG Funds for Investigator overtime and Fringe Benefits = \$120,000. *rounded.</p>						
Personnel	Overtime for All Other Personnel	Three Legal Assistant will aid the prosecution team during trial preparation and actual trial by performing legal secretarial duties requiring judgment and good technical	\$22,265.00	\$0.00	\$0.00	\$0.00	\$22,265.00	100

skills including but not limited to photocopy, fax, mail and scan; answer telephone, screen and transfer phone calls; provide court dates and/or coordinated information and/or court appearances; prepare and process legal documents. We estimate that the District Attorney Legal Assistants will incurred an estimated 601 hours of overtime to assist in the capital murder cases. (Avg. overtime rate \$29.60 X 601 overtime hours = \$17,810*) In addition (Avg. Fringe Benefit Rate 25% X \$17,810 = \$4,455*). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment. Total estimated OOG Funds - legal assistant overtime and Fringe Benefits =

		\$22,265. *rounded.						
Personnel	Overtime for All Other Personnel	The Counselor/Victim Coordinator will work closely with crime victims and witnesses during criminal investigations and trial. . We estimate that the District Attorney Counselor/Victim Coordinator will incur an estimated 215 hours of overtime to assist in the capital murder cases. (Avg. overtime rate \$32.57 X 215 overtime hours = \$7,023*) In addition (Avg. Fringe Benefit Rate 25% X \$1,755 = \$8,778). Fringe benefits is composed of FICA, Retirement, H/L Insurance, Workers Compensation and Unemployment. Total estimated OOG Funds - Counselor/Victim Coordinator overtime and fringe benefits = \$8,778. *rounded.	\$8,778.00	\$0.00	\$0.00	\$0.00	\$8,778.00	100
Contractual and	Expert Witnesses and	The 49th Judicial District	\$35,975.00	\$0.00	\$0.00	\$0.00	\$35,975.00	0

Professional Services	Consultants	Attorney's Office will require the services of expert witnesses to perform a record review & Analysis of the defendants, phone consultation with the prosecution team and provide expert witness reports. The estimated rate of pay for expert witness fees is \$350/hour. We estimate 102.5 hours of expert witness will be needed during the capital murder cases (102 hours X 350 = \$35,975*). *rounded.						
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