

The District Attorney's Office would like to request a reclassification of \$56,413 from the part timer's budget to create an intake position at \$28,563 Grade 9/E and to supplement the following positions with a pay increase for additional responsibilities/duties. The total pay increase for the positions below is \$22,000.

Title	Slot	Increase
Chief Assistant District Attorney	2618	\$7,000
Executive Assistant	806	\$5,000
Chief Financial Officer	2610	\$5,000
Forensic Video Analyst	2432	\$5,000

Additional responsibilities / duties

1. Chief Assistant District Attorney – With an increase in employee population within the District Attorney's Office, the responsibilities/duties to provide general oversight of all activities, managing day to day operations and assuring a smoothly functioning, efficient organization have also increase.
2. Executive Assistant – Employees time management and attendance records.
3. Chief Financial Officer – Oversight on payroll function and Commissioners Court representation for District Attorney Department when required.
4. Forensic Video Analyst – Forensic audio and video production and management activity has increased.

The reclassification of budgeted funds will be within the total FY2016 budget as requested by the District Attorney therefore no additional impact to the General Fund Balance.

Below is a breakdown on how the Part Timers budget will be utilized and how this reclassification of \$56,413 will not impact the overall General Fund Balance.

Budget Modification Request				
Position	Rate	Hrs/Week	Annual	
A/P Clerk	15	24	\$18,720	
Clerk	15	20	\$15,600	
New Clerk	10	25	\$13,000	
New Clerk	12	25	\$15,600	
New Clerk	12	25	\$15,600	
New Clerk	12	25	\$15,600	
Summer Clerks	Varies		\$24,467	
Est. P/T Expense			\$118,587	
New Position			\$ 34,413	
Pay Increase			\$ 22,000	
Total Cost			\$175,000	

Total Estimated Cost: \$175,000
 Total P/T Budget Request: \$175,000
 Impact to G/F Balance: -0-