

MARGIE R. IBARRA
COUNTY CLERK
FILED

2017 AUG 31 PM 4: 23

WEBB COUNTY, TEXAS

BY vmr DEPUTY



49th Judicial District Attorney
Budget Request
Fiscal Year 2018

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ISIDRO R. ALANIZ
DISTRICT ATTORNEY
49TH JUDICIAL DISTRICT

COUNTIES OF

WEBB



ZAPATA

Mission: The District Attorney's Office seeks to protect the children, families and members of the communities of Webb and Zapata Counties; The District Attorney's Office strives to seek justice for victims and will hold violators of the law responsible; The District Attorney's Office strives to maintain a high level of accountability, professionalism and integrity when carrying out its duties; The duty of the District Attorney's Office is not to convict, but to see that justice is done. It will not suppress facts or secret witness capable of establishing the innocence of the accused.

Vision: The District Attorney's Office is a team of dedicated prosecutors committed to seek justice and the protection of all the citizens of our community by investigating, preparing, prosecuting and appealing all criminal cases by enforcing the laws mandated by the Texas Constitution and State laws.

Goals and Objectives:

- To seek justice, not merely convictions, in all cases in which a citizen is accused of a criminal offense.
- To investigate thoroughly, effectively, and efficiently in order to provide all needed facts and background for criminal prosecution.
- To promote the well-being of families and children through prosecution and intervention.
- To reduce the trauma to victims of crime by clearly and effectively communicating with them throughout the judicial process
- To seek compensation for victims of crime through significant efforts to make perpetrators of crimes pay restitution.
- To develop contacts within our community to create or support existing initiatives to prevent crimes against families, persons and property.

Program Description: The Criminal District Attorney has many duties mandated by the Texas Constitution and State laws. The emphasis is on areas of criminal prosecution, which best promotes a safe environment within the community and is responsive to law enforcement's needs. The Criminal District Attorney is responsible for the preparation of cases to be presented to the Grand Jury and jury filed information and indictments. The District Attorney's Office also collects physical evidence and prepares the evidence for trial exhibits. Victims and witnesses are interviewed prior to trial to minimize trauma that may be caused by the judicial system by providing them with support, such as assisting them with court proceedings, referrals to social services agencies and/or advising them of their rights. Training is also provided for law enforcement agencies. The District Attorney's Office also develops and maintains contact within the community regarding prevention and intervention in crime.

Performance Indicators (Last 3 Fiscal Years)

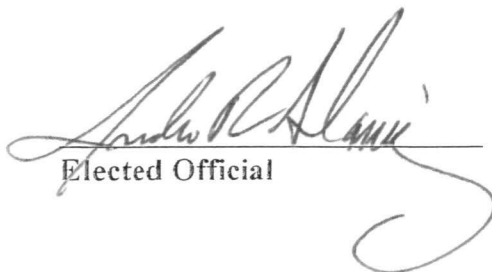
Workload Indicators	FY2014-2015	FY2015-2016	FY2016-2017
Number of Cases Open	7,340	7,963	5,700
Number of Cases screened (intake unit)	N/A	N/A	3,280
Efficiency Indicators			
Protective Orders Filed	731	691	740
Misdemeanor Cases per Prosecutor	458	541	560
Felony Cases per Prosecutor	121	121	120
Cases per Investigator	557	621	600
Effectiveness Indicators			
Warrant Application processed	1,938	2,783	2,700
Warrants Issued	1,300	1,677	1,700
Felony cases disposed	2,234	2,233	2,100
Misdemeanor cases disposed	3,895	4,600	4,200
Total cases disposed	6,129	6,833	6,300

Appropriations (Last 3 Fiscal Years)

	FY2014-2015	FY2015-2016	FY2016-2017
Personnel Expenses	\$6,095,269	\$6,127,784	\$5,972,757
Operational Expenses	\$127,596	\$127,596	\$82,934
Capital Outlay	\$-0-	\$-0-	\$-0-

Authorized Positions

Title	FY2014-2015	FY2015-2016	FY2016-2017
<i>Please see attached General Order</i>	70	70	70


 Elected Official

8-31-17
 Date

49TH JUDICIAL DISTRICT ATTORNEY

General Fund

Budget Request Fiscal Year 2018

Account	Account Description	Adopted Budget
Fund 1001 - General Fund		
EXPENSE		
Department 2260 - District Attorney		
Division 001 - Administration		
410000	Payroll Cost	4,620,547.00
410010	Incentives Supplementary	27,276.00
410030	Incentive Pay	50,952.00
412000	Part Time	75,000.00
413000	Overtime	
413000-020	Overtime District Attorney Intake	480,000.00
	413000 - Overtime Totals	\$480,000.00
414000	Longevity Pay	
414000-005	Longevity Pay Prosecutors	32,420.00
	414000 - Longevity Pay Totals	\$32,420.00
421000	Health Life Insurance	428,499.00
422000	Fica County Share	404,396.00
423000	Retirement County Share	549,766.00
425000	Unemployment Tax	50,587.00
426000	Worker Compensation	76,297.00
432001	Professional Services	7,500.00
443000	Repairs & Maintenance	
443000-035	Repairs & Maintenance Equipment	.00
443000-075	Repairs & Maintenance Vehicles	6,300.00
	443000 - Repairs & Maintenance Totals	\$6,300.00
444500	Equipment Rental	13,051.00
456005	Postage & Courier Service	1,000.00
456205	Training & Education	13,000.00
458000	Administrative Travel	10,000.00
461000	Materials & Supplies	25,000.00
462605	Fuel & Lubricants	24,000.00
464005	Books & Subscriptions	18,251.00
464010	Dues & Memberships	9,495.00
	Division 001 - Administration Totals	\$127,597.00
	Department 2260 - District Attorney Totals	\$6,923,337.00
	EXPENSE TOTALS	\$6,923,337.00
Fund 1001 - General Fund Totals		
	REVENUE TOTALS	.00
	EXPENSE TOTALS	6,923,337.00
	Fund 1001 - General Fund Totals	\$6,923,337.00

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2017-2018

FUND # 001 - GENERAL FUND

DISTRICT ATTORNEY

DEPARTMENT # 1100

Isidro R. Alaniz, District Attorney

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0219	DISTRICT ATTORNEY	1,830.92		47,604	7720
	House Bill 9 of the 84th Texas Legislature Supplement	140.00		3,640	
	Jail Intake Stipend	769.23		20,000	
0212	DEPUTY CHIEF ASSISTANT DISTRICT ATTORNEY	4,725.00		122,850	7720
0213	SENIOR ASSISTANT DISTRICT ATTORNEY	3,581.38		93,116	7720
0214	SENIOR ASSISTANT DISTRICT ATTORNEY	3,736.16		97,140	7720
0215	ASSISTANT DISTRICT ATTORNEY II	3,180.94		82,704	7720
0216	SENIOR ASSISTANT DISTRICT ATTORNEY	3,202.53		83,266	7720
0217	SENIOR ASSISTANT DISTRICT ATTORNEY	3,258.96		84,733	7720
0218	SENIOR CRIMINAL INVESTIGATOR	3,175.36		82,559	7720
	INCENTIVES SUPPLEMENTARY PAY	138.46		3,600	7720
0220	CHIEF CRIMINAL INVESTIGATOR	3,779.75		98,273	7720
	INCENTIVES SUPPLEMENTARY PAY	265.38		6,900	7720
0221	ASSISTANT DISTRICT ATTORNEY II	2,901.35		75,435	7720
0222	CRIMINAL INVESTIGATOR		31.47	65,455	7720
	INCENTIVES SUPPLEMENTARY PAY		2.74	5,700	7720
0223	OPERATIONS OFFICER	2,825.38		73,460	8810
0224	CRIMINAL INVESTIGATOR		34.91	72,610	7720
	INCENTIVES SUPPLEMENTARY PAY		2.22	4,608	7720
0225	CRIMINAL INVESTIGATOR		26.45	55,007	7720
0226	ACCOUNTS PAYABLE COORDINATOR		23.41	48,685	8810
0227	LEGAL ASSISTANT		16.24	33,786	8810
0228	HOT CHECK OFFICER		25.50	53,043	8810
0229	LEGAL ASSISTANT		16.53	34,382	8810
0231	LEGAL ASSISTANT		16.33	33,958	8810
0232	ADMINISTRATIVE CLERK		15.28	31,781	8810
0233	CRIMINAL INVESTIGATOR		27.96	58,148	7720
0234	ASSISTANT DISTRICT ATTORNEY II	2,844.44		73,955	7720
0235	CRIMINAL INVESTIGATOR		27.11	56,391	7720
	INCENTIVES SUPPLEMENTARY PAY		2.39	4,968	7720
0236	LEGAL ASSISTANT		15.93	33,124	8810
0237	ASSISTANT DISTRICT ATTORNEY II	3,064.57		79,679	7720
0800	CRIMINAL INVESTIGATOR		27.45	57,096	7720
	INCENTIVES SUPPLEMENTARY PAY		0.72	1,500	7720

0802	SENIOR ASSISTANT DISTRICT ATTORNEY	3,686.43		95,847	7720
0803	ASSISTANT DISTRICT ATTORNEY II	2,974.35		77,333	7720
0806	EXECUTIVE ASSISTANT/PAYROLL ADMINISTRATOR	2,309.96		60,059	8810
0887	CRIMINAL INVESTIGATOR		27.96	58,148	7720
1326	COUNSELOR	1,747.69		45,440	8810
1327	COUNSELOR	2,794.02		72,644	8810
1411	ASSISTANT DISTRICT ATTORNEY II	2,880.01		74,880	7720
1446	SENIOR ASSISTANT DISTRICT ATTORNEY	3,736.16		97,140	7720
1517	SENIOR ASSISTANT DISTRICT ATTORNEY	3,599.48		93,586	7720
1722	ADMINISTRATIVE CLERK		14.43	30,018	8810
1723	CRIMINAL INVESTIGATOR		22.95	47,740	7720
1724	ASSISTANT DISTRICT ATTORNEY II	3,026.72		78,695	7720
1755	LEGAL ASSISTANT		17.16	35,688	7720
1882	ASSISTANT DISTRICT ATTORNEY II	2,901.70		75,444	7720
1883	ASSISTANT DISTRICT ATTORNEY II	2,974.35		77,333	7720
1969	ASSISTANT DISTRICT ATTORNEY II	2,901.70		75,444	7720
1970	ASSISTANT DISTRICT ATTORNEY II	2,974.32		77,332	7720
1971	CRIMINAL INVESTIGATOR		22.95	47,740	7720
2078	ASSISTANT DISTRICT ATTORNEY II	2,974.35		77,333	7720
2079	ASSISTANT DISTRICT ATTORNEY II	3,087.27		80,269	7720
2138	LEGAL ASSISTANT		23.70	49,294	8810
2241	CRIMINAL INVESTIGATOR		26.45	55,007	7720
2302	PUBLIC INFORMATION OFFICER		25.39	52,818	8810
2327	ASSISTANT DISTRICT ATTORNEY II	2,974.35		77,333	7720
2328	INTAKE CLERK		14.01	29,134	8810
2430	SENIOR ASSISTANT DISTRICT ATTORNEY	3,750.31		97,508	7720
2431	SENIOR ASSISTANT DISTRICT ATTORNEY	3,644.47		94,756	7720
2432	FORENSIC MEDIA ANALYST	1,823.75		47,418	8810
2609	SENIOR ASSISTANT DISTRICT ATTORNEY	3,511.13		91,289	7720
2610	CHIEF FINANCIAL OFFICER	2,610.73		67,879	8810
2618	CHIEF ASSISTANT DISTRICT ATTORNEY	4,840.89		125,863	7720
2619	VICTIM ASSISTANCE COORDINATOR		19.79	41,166	7720
2620	INTERNATIONAL AFFAIRS OFFICER		27.47	57,148	7720
2692	HOT CHECKS OFFICER	2,197.98		57,148	8810

2750	TRANSLATOR	2,250.60		58,516	8810
2751	LEGAL ASSISTANT		15.93	33,125	8810
2767	CRIMINAL INVESTIGATOR		25.16	52,341	7720
2768	SYSTEM ANALYST		34.30	71,337	8810
2817	SENIOR ASSISTANT DISTRICT ATTORNEY	3,024.88		78,647	7720
2818	COUNSELOR	1,692.26		43,999	8810
2842	SENIOR ASSISTANT DISTRICT ATTORNEY	3,202.54		83,266	7720
2843	CRIMINAL INVESTIGATOR		23.28	48,426	7720
2844	CJIS DATA ENTRY		14.00	29,129	7720
2845	CRIMINAL INVESTIGATOR		23.08	48,000	7720

Payroll =	4,620,547
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32976.00	5001-A Incentives Supplementary Pay	27,276
	5002-Incentive Pay	50,952
	5004-01 Longevity Pay for Prosecutors	32,420
	5005 Part Time	75,000
	5003 DA Stipends for Jail Intake Monitoring	480,000

49th Judicial District Attorney State Forfeiture - Ch59 Budget Request Fiscal Year 2018

Adopted

Account	Account Description	Budget
Fund: 2160 - Dist. Atty State Forfeiture		
EXPENSE		
Department: 2260 - District Attorney		
Division: 001 - Administration		
410000	Payroll Cost	43,100.00
412000	Part Time	.00
414060	Sick Leave Buy Back	45,000.00
421000	Health Life Insurance	.00
422000	Fica County Share	6,740.00
423000	Retirement County Share	9,691.00
425000	Unemployment Tax	1,454.00
426000	Worker Compensation	3,273.00
432001	Professional Services	10,000.00
443000	Repairs & Maintenance	
443000-035	Repairs & Maintenance Equipment	.00
443000-075	Repairs & Maintenance Vehicles	5,000.00
	443000 - Repairs & Maintenance Totals	\$5,000.00
444500	Equipment Rental	4,000.00
451038	Jurors Other Expenses	.00
455501	Drug Free Campaign	8,000.00
456005	Postage & Courier Service	500.00
456205	Training & Education	6,000.00
456305	Uniforms	10,500.00
457006	Law Enforcement - Other	30,000.00
458000	Administrative Travel	20,000.00
459020	Other Expenses	.00
461000	Materials & Supplies	15,000.00
462605	Fuel & Lubricants	6,000.00
463701	Support Assistance	15,000.00
464005	Books & Subscriptions	3,500.00
464010	Dues & Memberships	2,000.00
	Division: 001 - Administration Totals	\$135,500.00
	Department: 2260 - District Attorney Totals	\$244,758.00
	EXPENSE TOTALS	\$244,758.00
	Fund: 2160 - Dist. Atty State Forfeiture Totals	.00
	REVENUE TOTALS	.00
	EXPENSE TOTALS	244,758.00
	Fund: 2160 - Dist. Atty State Forfeiture Totals	\$244,758.00

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2017-2018
 FUND # 2160 - DISTRICT ATTORNEY STATE FORFEITURE FUND

DISTRICT ATTORNEY
 DEPARTMENT # 2260
 Isidro R. Alaniz, District Attorney

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1323	INVESTIGATOR-DA (SUPPLEMENT PAY)		4.14	8,600	7720
2432	FORENSIC MEDIA ANALYST	192.31		5,000	8810
2620	INTERNATIONAL AFFAIRS OFFICER	192.31		5,000	8810
212	DEPUTY CHIEF ASSISTANT DA (SUPPLEMENT PAY)	596.00		15,500	8810
2751	LEGAL ASSISTANT		1.9231	4,000	8810
1723	CRIMINAL INVESTIGATOR		2.4038	5,000	7720

Approved Employee Slots = Payroll = 43,100

5005-Part Time 0
 5011-Sick Leave Buy Back Pay 45,000

49th Judicial District Attorney Federal Forfeiture - DOJ Budget Request Fiscal Year 2018

Account	Account Description	Adopted Budget
Fund 0160 - Dist. Atty Federal Forfeiture		
EXPENSE		
Agency 0250 - District Attorney		
Agency 001 - Administration		
413000	Overtime	35,000.00
422000	Fica County Share	2,677.00
423000	Retirement County Share	3,850.00
425000	Unemployment Tax	339.00
426000	Worker Compensation	1,837.00
432001	Professional Services	12,000.00
441001	Telephone	36,000.00
443000	Repairs & Maintenance	
443000-035	Repairs & Maintenance Equipment	.00
443000-075	Repairs & Maintenance Vehicles	.00
	443000 - Repairs & Maintenance Totals	\$0.00
444500	Equipment Rental	5,000.00
451038	Jurors Other Expenses	.00
451039	Witness Expenditures	.00
455501	Drug Free Campaign	.00
456205	Training & Education	6,000.00
456305	Uniforms	5,000.00
456320	Bullet Proof Vests	.00
457006	Law Enforcement - Other	30,000.00
458000	Administrative Travel	15,000.00
460105	Minor Tools & Apparatus	.00
460140	Fire Arms & Ammunition	4,000.00
461000	Materials & Supplies	2,500.00
462605	Fuel & Lubricants	.00
463701	Support Assistance	25,000.00
464005	Books & Subscriptions	4,000.00
470000	Capital Outlay	.00
	Agency 001 - Administration Totals	<u>\$144,500.00</u>
	Agency 0250 - District Attorney Totals	<u>\$188,203.00</u>
Agency 9080 - Other Sources and Uses		
Agency 001 - Administration		
485005	Transfer Out	150,000.00
	Agency 001 - Administration Totals	<u>\$150,000.00</u>
	Agency 9080 - Other Sources and Uses Totals	<u>\$150,000.00</u>
	EXPENSE TOTALS	<u>\$338,203.00</u>
Fund 0160 - Dist. Atty Federal Forfeiture Totals		
	REVENUE TOTALS	.00
	EXPENSE TOTALS	338,203.00
	Fund 0160 - Dist. Atty Federal Forfeiture Totals	<u>\$338,203.00</u>

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2017-2018
 FUND # 2162 - DISTRICT ATTORNEY FEDERAL FORFEITURE FUND - DOJ

DISTRICT ATTORNEY
 DEPARTMENT # 2260
 Isidro R. Alaniz, District Attorney

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
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Approved Employee Slots =	Payroll =	-
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Overtime 35,000.00

49th Judicial District Attorney Federal Forfeiture - Treasury Budget Request Fiscal Year 2018

Account	Account Description	Adopted Budget
Fund 2163 - Dist. Atty Federal Treas Forfeit		
EXPENSE		
Department 2260 - District Attorney		
Division 001 - Administration		
432001	Professional Services	.00
443000	Repairs & Maintenance	
443000-035	Repairs & Maintenance Equipment	.00
	443000 - Repairs & Maintenance Totals	\$0.00
455501	Drug Free Campaign	.00
457006	Law Enforcement - Other	7,000.00
460105	Minor Tools & Apparatus	.00
460140	Fire Arms & Ammunition	.00
461000	Materials & Supplies	.00
464005	Books & Subscriptions	.00
470000	Capital Outlay	75,000.00
	Division 001 - Administration Totals	\$82,000.00
	Department 2260 - District Attorney Totals	\$82,000.00
	EXPENSE TOTALS	\$82,000.00
Fund 2163 - Dist. Atty Federal Treas Forfeit Totals		
	REVENUE TOTALS	.00
	EXPENSE TOTALS	82,000.00
	Fund 2163 - Dist. Atty Federal Treas Forfeit Totals	\$82,000.00

49th Judicial District Attorney State Forfeiture - CH18 Budget Request Fiscal Year 2018

Account	Account Description	Adopted Budget
Fund: 2161 - Dist. Atty State Forfeiture/Gamb		
EXPENSE		
Department: 2260 - District Attorney		
Division: 001 - Administration		
410000	Payroll Cost	10,614.00
414060	Sick Leave Buy Back	.00
422000	Fica County Share	812.00
423000	Retirement County Share	1,109.00
425000	Unemployment Tax	175.00
426000	Worker Compensation	70.00
443000	Repairs & Maintenance	
443000-035	Repairs & Maintenance Equipment	.00
443000-075	Repairs & Maintenance Vehicles	.00
	443000 - Repairs & Maintenance Totals	\$0.00
455501	Drug Free Campaign	.00
456205	Training & Education	.00
457006	Law Enforcement - Other	.00
460105	Minor Tools & Apparatus	.00
461000	Materials & Supplies	.00
	Division: 001 - Administration Totals	\$0.00
	Department: 2260 - District Attorney Totals	\$12,780.00
	EXPENSE TOTALS	\$12,780.00
Fund: 2161 - Dist. Atty State Forfeiture/Gamb Totals		
	REVENUE TOTALS	.00
	EXPENSE TOTALS	12,780.00
	Fund: 2161 - Dist. Atty State Forfeiture/Gamb Totals	\$12,780.00

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2017-2018
 FUND # 2161 - DISTRICT ATTORNEY GAMBLING FORFEITURE FUND

DISTRICT ATTORNEY
DEPARTMENT # 2260
 Isidro R. Alaniz, District Attorney

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2720	VICTIMS COORDINATOR (SUPPLEMENT PAY)		3.18	6,614	8810
2610	FINANCIAL OFFICER (SUPPLEMENT PAY)	153.85		4,000	8810

Approved Employee Slots = Payroll = 10,614

5011-Sick Leave Buy Back Pay

Request for Extra Personnel

Department – 49TH Judicial District Attorney

Fiscal Year - 2018

Description of Function – *Criminal Investigator for Misdemeanor Unit*

- Performs pre-trial investigations and assists other investigators and prosecuting attorneys in court; traces, interviews, and subpoenas witnesses, victims, and suspects in criminal cases; obtains statements, documents and related evidence for use in court.
- Conducts investigations of a wide variety of misdemeanor criminal cases
- Examines court, police, public and governmental records needed for investigation; assists prosecuting attorneys in the preparation of evidence for trial by taking photographs, preparing diagrams, charts, etc.
- Prepares and serves search and arrest warrants; prepares reports for use in preparation and prosecution of criminal cases.
- Coordinates the appearance of witnesses at trial and explains court procedures to them.
- Testifies in court concerning evidence gathered in pre-trial investigations.

Position Title, Grade, and Slot	Annual Hours	Hourly Rate	Total	Retirement Benefits	Comments and Justification
Criminal Investigator	2,080	\$23.0769	\$48,000	TCDRS Participant	THE DISTRICT ATTORNEY'S OFFICE HAS MANY ACTIVE CASES OPEN THAT REQUIRE SPECIAL INVESTIGATION IN ORDER TO SEEK JUSTICE. AN INVESTIGATOR IS NEEDED WHO WILL BE RESPONSIBLE FOR INVESTIGATING AND ASSISTING IN THE PROSECUTION OF CRIMES INVOLVING DRIVING UNDER THE INFLUENCE, THEFT, AND MINOR DRUG OFFENSES. IN ORDER TO FULFILL THIS MISSION AND TO KEEP THE COMMUNITY SAFE, HIRING AN INVESTIGATOR IS A FUNDAMENTAL PIECE FOR THE DISTRICT ATTORNEY'S OFFICE.
Total	2,080		\$48,000		

Review and Comments:

Elected Official or Department Head Signature

Date

PROGRAM IMPROVEMENT REQUEST COMPUTER HARDWARE AND SOFTWARE

Department	<u>Webb County District Attorney</u>	Budget No. _____
Title of PIR	_____	Request Type _____
PIR #	_____ (assigned by Data Services)	Possible Funding Source – N/A

Description of Need and Justification (Include to whom the equipment will be assigned to and their respective Division, if applicable)

Many DA employees (investigators, counselors and miscellaneous support staff) are utilizing computers purchased in 2009. These computers are slow, obsolete and no longer under warranty.

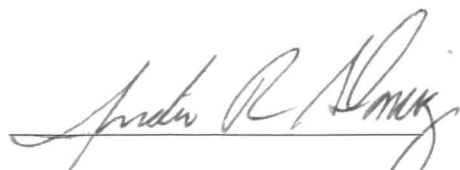
Expected Benefits

New computers will allow DA staff to be more productive due to being faster and requiring less time for maintenance. Repair and replacement will be covered under warranty.

Department Head Signature _____	Priority _____
Department Contact Person _____	Phone _____
Received by Office of Budget and Evaluation _____	Rec'd by Data Services _____

Scoring

Cost Savings _____	Improved Management Controls _____
Cost Avoidance _____	Multi-Use Systems _____
Legal Requirements _____	Cost Recapture _____
Service to the Public _____	Critical System Upgrade _____



Elected Official or Department Head Signature

8-31-17

Date

Request for Extra Part Time Budget

Department – 49th Judicial District Attorney

Fiscal Year 2018

Description of Function – Part Time Staff

Accounts Payable Clerk

- An accounts payable clerk performs secretarial and/or clerical duties of an administrative nature in areas such as purchasing. This clerk aids the accounts payable coordinator to reconcile processed work by verifying entries and comparing system reports to balances; prepares purchase orders or requisitions; monitors the office-supply levels and orders refills or replacements as necessary. The Accounts Payable Coordinator has a voluminous amount of work with processing invoices, maintaining accounts up to par, and resolving any purchase orders. The extra help alleviates the work on the coordinator and the Chief Financial Officer, who oversees the department financial aspect. The clerk also helps with hotel reservations and mileage reimbursement for witnesses who testify during trial.

Receptionist Area

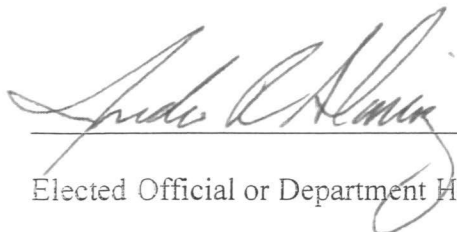
- The receptionist duties are to attend to visitors, deal with inquiries over the phone or face to face and to supply information regarding the DA's Office to the public, clients and/or customers. The responsibilities include answering, screening and directing telephone calls, directing persons to correct destination, monitoring visitor access and maintaining security awareness, and other necessary job tasks to keep the front desk and the image of the DA's Office professional.
- Extra help in the receptionist area is needed due to the high traffic of people coming into the office and the amount of calls received each day. Having two receptionist alleviates the stress and/or time a receptionist has with the public. The second receptionist can also guide a visitor towards an office and/or answer phone calls when a lot of commotion is going on.

Clerks

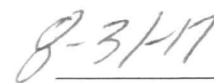
- Felony Section - A clerk provides clerical support services for a wide variety of legal functions and performs related duties as required. The felony clerk should maintain files and indexes of all felony cases, which include filing documents with the courts, stamping, sorting and distributing mail, photocopying, faxing documents, writing and typing or entering information into computer. In addition to these duties, all part time clerks must also maintain the supply and promotional room well-ordered and take turns in being the office mascot during the drug free events.
- SVU and Appellate Section -The Special Victim Unit and the Appellate Unit consists of five Assistant District Attorneys, one investigator, one victim coordinator and one legal assistant. A clerk in this department ensures that the department is kept safe for any visiting victims and that all clerical related services are executed correctly.
- DV and Misdemeanor Section - The Domestic Violence Unit and the Misdemeanor Unit consists of eight Assistant District Attorneys, three legal assistants, two counselors and a victim coordinator. A clerk in this department handles the most cases received from this office and ensures that all paperwork for cases is properly handled.

Position Title	Annual Hours	Hourly Rate	Total	Retirement Benefits	Comments and Justification
A/P Clerk	858	\$15.00	\$12,870	TCDRS	Please see page 1
Reception Area P/T	1,638	\$15.00	\$24,570	TCDRS	
Felony Section P/T	780	\$15.00	\$11,700	TCDRS	
SVU & Appellate Section P/T	975	\$15.00	\$14,625	TCDRS	
DV and Misdemeanor Section P/T	975	\$12.00	\$11,700	TCDRS	
Total	5,226		\$75,465		

Review and Comments:



 Elected Official or Department Head Signature



 Date

FORM F- Program Improvement Request Capital, Equipment, Renovation, Miscellaneous

Department 49th Judicial District Attorney
Brief Title **Replacement of Capital Equipment**
Estimated Cost **\$227,350 (3 Tahoe, 2 pick-up truck)**

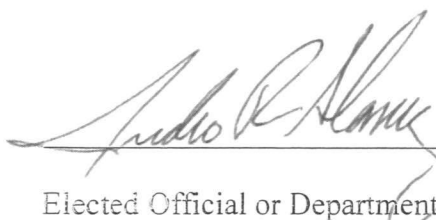
Fiscal 2018

Priority _____


The 49th Judicial District Attorney is requesting 5 new vehicles to be used by Criminal Investigators for law enforcement purposes.

Our current vehicle inventory includes five 2009 units that are being utilized by DA Criminal Investigators. These units are old and out of warranty. Due to the model year, these vehicles require maintenance that is more frequent and are unreliable. These vehicles are used to perform law enforcement functions therefore part of the public safety strategic plan.

Staff Review and Comment



Elected Official or Department Head Signature



Date

**Cash Match 2018 Request Form
DISTRICT ATTORNEY**

Grant Title: SOUTH TEXAS HIDTA LAREDO INITIATIVE

Grant Program: _____

Grant Number: N/A

Grant Period: October 1, 2017 To September 30, 2018

Federal State Local Award \$ 477,046.00
(Circle One)

County Cash Match for Next Fiscal Year: \$ 114,904.00

County In-Kind Match for Next Fiscal Year: \$ _____

Total Grant Cost Per Grant Period: \$ 591,950.00

Current Fiscal Year Cash/In-Kind Match: \$ -

Provide Line Items that require cash match or description of In-kind match.
Attach financial assistance award letter if necessary


ISIDRO R. ALANIZ, DISTRICT ATTORNEY

8-31-17
Date Submitted

FORM IS MANDATORY FOR SUBMISSION



DA Budget History:

	2014-2015	2015-2016	2016-2017
Payroll Costs	\$4,392,241	\$4,388,766	\$4,302,211
	Approved intake clerk & investigator position for 4/2015 but froze positions	Intake clerk & Investigator @\$100; the intake clerk was filled 1/2016	Administrative Clerk, ADA and Investigator @ \$100
Operating Costs	\$127,596	\$124,096	\$82,934
	County funds approximately 30% of total operating expenses		Decreased as requested by the court

DA Proposed Budget 2017-2018 has a \$4,620,547;

Section 152.013 of Local Government Code sets out the procedure for setting amounts for elected officers but section 152.017 specifically excludes a district attorney or the district attorney's assistants, investigators or other employees.

Government Code 41.106 DA sets salaries of his assistant prosecuting attorney's, investigators, secretaries, and other office personnel, subject to the approval of the commissioners court of the county. THIS IS NOT THE BUDGET submitted by the DA.

REMOVED JAIL INTAKE PROGRAM