

Hidalgo County
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 16, 2014

Agenda Item: 47803

Summary of request/proposal:

Public Defender (1100):

Approval of salary adjustment (increase), including the creation of two cost allocations for the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	PUBLIC DEFENDER II	0001	113	53,822.00	56,238.00	2,416.00
1100	CHIEF PUBLIC DEFENDER	0003	113	89,981.00	100,000.00	10,019.00
1100	1ST ASSISTANT PUBLIC DEFENDER	0004	113	67,800.00	77,000.00	9,200.00
1100	PUBLIC DEFENDER II	0005	113	52,002.00	56,238.00	4,236.00
1100	PUBLIC DEFENDER II	0006	113	52,002.00	56,238.00	4,236.00
1100	PUBLIC DEFENDER II	0007	113	52,002.00	53,822.00	1,820.00
1100	PUBLIC DEFENDER II	0008	113	56,238.00	58,000.00	1,762.00
1100	PUBLIC DEFENDER II	0012	113	52,002.00	56,238.00	4,236.00
1100	PUBLIC DEFENDER II	0018	113	50,487.00	53,822.00	3,335.00
1100	PUBLIC DEFENDER III	0019	113	-	1,445.00	1,445.00
1100	PUBLIC DEFENDER II	0020	113	-	4,236.00	4,236.00
				526,336.00	573,277.00	46,941.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-30-085-003-0-	113	PUBLIC DEFENDERS REG F/T EMPLOYEES	\$46,941.00
5-1100-412-30-085-003-0-	211	PUBLIC DEFENDERS HEALTH INSURANCE	\$0.00
5-1100-412-30-085-003-0-	212	PUBLIC DEFENDERS LIFE INSURANCE	\$0.00
5-1100-412-30-085-003-0-	220	PUBLIC DEFENDERS FICA	\$3,590.99
5-1100-412-30-085-003-0-	230	PUBLIC DEFENDERS RETIREMENT	\$4,989.83
5-1100-412-30-085-003-0-	250	PUBLIC DEFENDERS UNEMPLOYMENT COMP	\$281.65
5-1100-412-30-085-003-0-	260	PUBLIC DEFENDERS WORKER'S COMP	\$51.64
2015 Budgetary Impact			\$55,855.11

2016 Budgetary Impact: \$55,855.11

Possible Funding Sources: Co. Wide Adm. - Contingency

Comments:
