

HIDALGO COUNTY

Department Of Human Resources

2016 BUDGET PROCESS Personnel Request Adjustments

TC - Title Change
SD - Salary Decrease
DA - Delete Auto Allowance
CFS - Change Funding Source

D - Delete
NP - New Position
RC - Re-class.
SI - Salary Increase

Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
Public Defender - Juvenile Grant								
G001	Public Defender III	Deputy Public Defender	60,655.00	75,000.00	14,345.00	RC / CFS	65,507.00	4,852.00
G003	Social Worker	Social Worker	41,280.00	41,280.00	-	CFS	41,280.00	0.00
G004	Administrative Assistant I	Administrative Assistant II	24,087.00	29,200.00	5,113.00	RC / CFS	28,095.00	4,008.00
G002	Public Defender II	Public Defender II	52,002.00	59,000.00	6,998.00	SI / CFS	55,642.00	3,640.00
			178,024.00	204,480.00	26,456.00		190,524.00	12,500.00

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Slot	Current Position Title	Proposed Position Title	2015 Budgeted Salary	2016 Requested Salary	Variance	Dept. Request Type	HR Recom.	HR Recom. Variance
Law Library								
0001	Librarian	Librarian	70,202.00	84,000.00	13,798.00	SI	70,202.00	-
0002	Library Assistant - PT	Library Assistant - PT	18,012.00	19,445.00	1,433.00	SI	18,012.00	-
0003	Clerk I - PT	Clerk I - PT	19,121.00	20,554.00	1,433.00	SI	19,121.00	-
			107,335.00	123,999.00	16,664.00			

HIDALGO COUNTY

Department of Budget & Management/Human Resources

JUDICIAL PAY PLAN

IMPLEMENTATION COST

JP OFFICES

September 2, 2015

Current Position Title	Proposed Position Title	Current Salary	Proposed Salary	Recommended Salary ⁽¹⁾	Recomm. Increase	% Increase
JP PCT I/PL 1						
COURT COORDINATOR	COURT COORDINATOR	37,981.00	49,834.00	47,530.00	9,549.00	25.14% 12/2
ASST CRT COOR	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45% 9/2
ASST CRT COOR	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44% 8/1
CASE MANAGER I	CLERK IV	33,990.00	34,591.00	35,018.00	1,028.00	3.02% 6/7
COURT CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89% 4/5
COURT CLERK	CLERK III	23,993.00	26,014.00	24,811.00	818.00	3.41% 4/1
COUNT: 6	SUBTOTAL:	183,802.00	212,315.00	207,128.00	23,326.00	
JP PCT I/PL 2						
COURT COORDINATOR	COURT COORDINATOR	37,981.00	49,834.00	47,530.00	9,549.00	25.14% 12/2
ASST CRT COOR	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45% 9/2
ASSISTANT COURT COORDINATOR	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44% 8/1
CASE MANAGER I	CLERK IV	33,990.00	34,591.00	35,018.00	1,028.00	3.02% 6/7
CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89% 4/5
COURT CLERK	CLERK III	23,993.00	26,014.00	24,811.00	818.00	3.41% 4/1
COUNT: 6	SUBTOTAL:	183,802.00	212,315.00	207,128.00	23,326.00	

HIDALGO COUNTY

Department of Budget & Management/Human Resources

JUDICIAL PAY PLAN

IMPLEMENTATION COST

JP OFFICES

September 2, 2015

Current Position Title	Proposed Position Title	Current Salary	Proposed Salary	Recommended Salary ⁽¹⁾	Recomm. Increase	% Increase
JP PCT 2/PL 1						
COURT COORDINATOR	COURT COORDINATOR	37,981.00	49,834.00	47,530.00	9,549.00	25.14%
ASST COORDINT	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45%
ASST COORDINT	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44%
CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89%
COURT CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89%
NEW	CLERK IV	-	30,343.00	30,966.00	30,966.00	100.00%
COUNT: 6	SUBTOTAL:	152,529.00	208,977.00	206,548.00	54,019.00	
JP PCT 2/PL 2						
COURT COORDINATOR	COURT COORDINATOR	37,981.00	49,834.00	47,530.00	9,549.00	25.14%
ASST CRT COOR	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45%
ASSISTANT COURT COORDINATOR	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44%
CLERK	CLERK IV	30,564.00	31,405.00	31,979.00	1,415.00	4.63%
COURT CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89%
NEW	CLERK III	-	26,014.00	28,283.00	28,283.00	100.00%
COUNT: 6	SUBTOTAL:	156,383.00	209,129.00	207,561.00	51,178.00	

HIDALGO COUNTY

Department of Budget & Management/Human Resources

JUDICIAL PAY PLAN

IMPLEMENTATION COST

JP OFFICES

September 2, 2015

Current Position Title	Proposed Position Title	Current Salary	Proposed Salary	Recommended Salary ⁽¹⁾	Recomm. Increase	% Increase
JP PCT 3/PL 1						
COURT COORDINATOR	COURT COORDINATOR	37,981.00	49,834.00	47,530.00	9,549.00	25.14%
ASST COORDINT	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45%
ASST CRT COOR	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44%
COURT CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89%
COURT CLERK	CLERK III	25,216.00	26,014.00	26,547.00	1,331.00	5.28%
NEW	CLERK IV	-	30,343.00	30,966.00	30,966.00	100.00%
COUNT: 6	SUBTOTAL:	151,035.00	208,067.00	204,812.00	53,777.00	
JP PCT 3/PL 2						
COURT COORDINATOR	COURT COORDINATOR	37,980.00	49,834.00	47,530.00	9,550.00	25.14%
ASST CRT COOR	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45%
ASST CRT COOR	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44%
CASE MANAGER I	CLERK IV	33,990.00	34,591.00	35,018.00	1,028.00	3.02%
CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89%
COURT CLERK	CLERK III	25,216.00	26,014.00	26,547.00	1,331.00	5.28%
COUNT: 6	SUBTOTAL:	185,024.00	212,315.00	208,864.00	23,840.00	

HIDALGO COUNTY

Department of Budget & Management/Human Resources

JUDICIAL PAY PLAN

IMPLEMENTATION COST

JP OFFICES

September 2, 2015

Current Position Title	Proposed Position Title	Current Salary	Proposed Salary	Recommended Salary ⁽¹⁾	Recomm. Increase	% Increase
JP PCT 4/PL 1						
COURT COORDINATOR	COURT COORDINATOR	37,981.00	49,834.00	47,530.00	9,549.00	25.14% 12/2
ASST CRT COOR	ASSISTANT COURT COORDINATOR	30,564.00	39,560.00	37,731.00	7,167.00	23.45% 9/2
ASSISTANT COURT COORDINATOR	CLERK V	30,564.00	35,392.00	33,755.00	3,191.00	10.44% 8/1
COURT CLERK	CLERK IV	26,710.00	30,343.00	28,940.00	2,230.00	8.35% 6/1
COURT CLERK	CLERK III	26,710.00	26,924.00	28,283.00	1,573.00	5.89% 4/5
COURT CLERK	CLERK III	21,008.00	26,014.00	24,811.00	3,803.00	18.10% 4/1
COURT CLERK	CLERK III	21,008.00	26,014.00	24,811.00	3,803.00	18.10% 4/1
COUNT: 7	SUBTOTAL:	194,545.00	234,081.00	225,861.00	31,316.00	
JP PCT 4/PL 2						
CASE MANAGER	COURT COORDINATOR	44,490.00	49,834.00	47,530.00	3,040.00	6.83% 12/2
JTP - CASE MANAGER	ASSISTANT COURT COORDINATOR	39,367.00	39,560.00	41,559.00	2,192.00	5.57% 9/5
COURT COORDINATOR	CLERK V	37,981.00	39,109.00	39,660.00	1,679.00	4.42% 8/6
CASE MANAGER II	CLERK V	38,110.00	38,839.00	39,660.00	1,550.00	4.07% 8/6
SECRETARY	CLERK III	31,506.00	32,384.00	32,623.00	1,117.00	3.55% 4/10
CLERK	CLERK III	28,840.00	29,654.00	30,019.00	1,179.00	4.09% 4/7
CLERK	CLERK III	28,840.00	29,654.00	30,019.00	1,179.00	4.09% 4/7
COURT CLERK		26,710.00	-	-	(26,710.00)	-100.00%
COURT CLERK		26,710.00	-	-	(26,710.00)	-100.00%
CASE MANAGER II		38,110.00	-	-	(38,110.00)	-100.00%
COUNT: 7	SUBTOTAL:	340,664.00	259,034.00	261,070.00	(79,594.00)	

HIDALGO COUNTY

Department of Budget & Management/Human Resources

JUDICIAL PAY PLAN

IMPLEMENTATION COST

JP OFFICES

September 2, 2015

Current Position Title	Proposed Position Title	Current Salary	Proposed Salary	Recommended Salary ⁽¹⁾	Recomm. Increase	% Increase
TOTAL SALARIES:						
		1,547,784.00	1,756,233.00	1,728,972.00	208,449.00	
TOTAL FRINGE BENEFITS (19.11%):						
		295,781.52	335,616.13	330,406.55	39,834.60	
TOTAL HEALTH & LIFE INSURANCE:						
		298,278.00	310,209.12	310,209.12	-	
<hr/>						
GRAND TOTAL:						
		2,141,843.52	2,402,058.25	2,369,587.67	248,283.60	
<hr/>						
EMPLOYEE COUNT		50	50	50	0	

(1) Includes 3% COLA

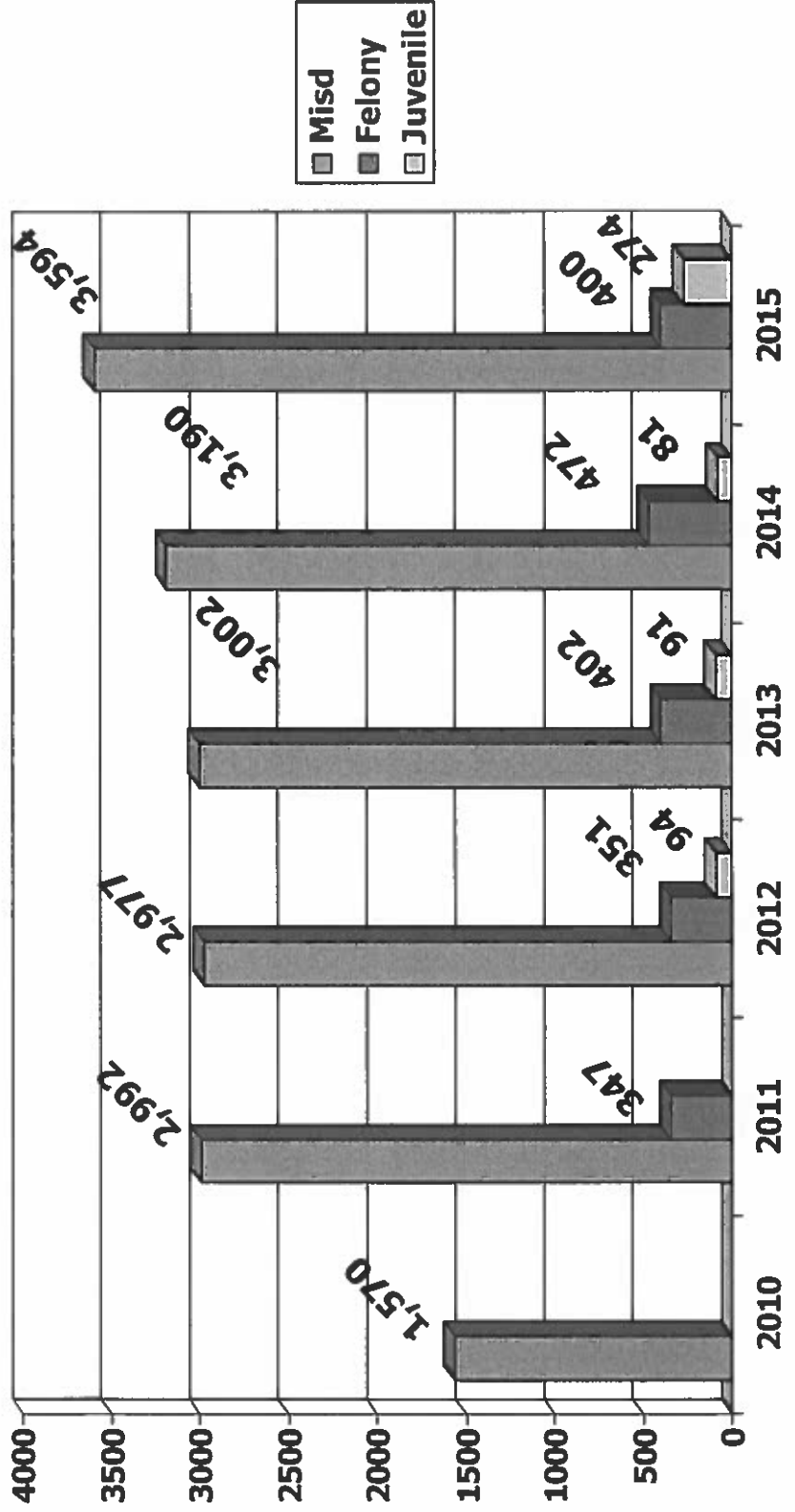
Hidalgo County Public Defender's Office

Budget Meeting (Aug. 2015)

PUBLIC DEFENDER APPOINTMENTS

Misdemeanor/Felony/Juvenile

(*estimated 2015 figures)



**PUBLIC DEFENDER'S OFFICE =
COST SAVINGS
ESTIMATED FOR FY 2014***

\$788,058.50	(ESTIMATED TOTAL SAVINGS FROM MISD./FELONY/JUVENILE CASES)
\$108,000.00	(DEFENSE COUNSEL FOR [6] SPECIALTY COURTS)
\$32,000.00	(PROTECTIVE ORDER PILOT PROJECT 430th D.C.)

\$928,058.50 (PROJECTED TOTAL SAVINGS)

* Based on figures from the Texas Indigent Defense Commission (2014 Report)

PUBLIC DEFENDER'S OFFICE = COST SAVINGS

ESTIMATED FOR FY 2015*

\$935,478.64 (ESTIMATED TOTAL SAVINGS FROM
MISD./FELONY/JUVENILE CASES)

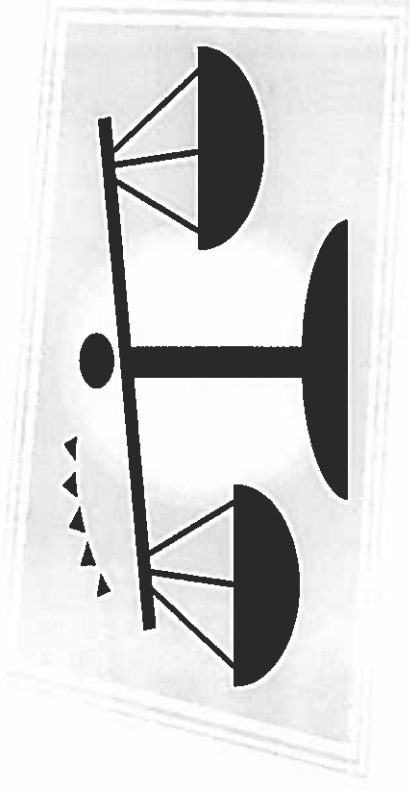
\$108,000.00 (DEFENSE COUNSEL FOR [6]
SPECIALTY COURTS)

\$33,000.00 (PROTECTIVE ORDER PILOT PROJECT
430th D.C.)

\$1,079,268.55 (PROJECTED TOTAL SAVINGS)

* Based on figures from the Texas Indigent Defense Commission (2014 Report)

NEED FOR PARITY



- **Starting Salary:**
 - **Assistant D.A. II: \$59,000**
 - **Assistant P.D. II: \$50,487**
- **"There should be parity between defense counsel and the prosecution with respect to resources and salaries" (American Bar Association, Feb. 2002)**
- **"...salaries of the chief and staff should be commensurate with those of their counterparts in the prosecutor's officer" (Texas Commission on Indigent Defense, June 2008).**

PUBLIC DEFENDER'S OFFICE FUTURE PROJECTS

- **FELONY SECTION**
- **PROTECTIVE ORDER SECTION**
- **CPS SECTION**
- **CAPITAL MURDER SECTION**

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: Thursday, August 27, 2015

Agenda Item: _____

Summary of request/proposal:
Personnel action requested for the opening of the Elsa Tax Substation.

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	DEPUTY CLERK II	XXXX	113	0.00	30,342.00	30,342.00
1100	DEPUTY CLERK II	XXXX	113	0.00	30,342.00	30,342.00
1100	DEPUTY CLERK II	XXXX	113	0.00	30,342.00	30,342.00
1100	ADMINISTRATIVE ASSISTANT III	XXXX	113	0.00	38,000.00	38,000.00
1100	DEPUTY CLERK II	XXXX	113	0.00	30,342.00	30,342.00
				0.00	159,368.00	159,368.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-415-16-150-001-0	113	TAX OFFICE	REGULAR FULL TIME	\$78,157.49
5-1100-415-16-150-001-0	211	TAX OFFICE	HEALTH INSURANCE	\$2,907.22
5-1100-415-16-150-001-0	212	TAX OFFICE	LIFE INSURANCE	\$18.42
5-1100-415-16-150-001-0	220	TAX OFFICE	FICA	\$5,979.05
5-1100-415-16-150-001-0	230	TAX OFFICE	RETIREMENT	\$8,308.14
5-1100-415-16-150-001-0	250	TAX OFFICE	UNEMPLOYMENT COMP	\$468.94
5-1100-415-16-150-001-0	260	TAX OFFICE	WORKER'S COMP	\$164.13
2015 Budgetary Impact				\$96,003.39

2016 Budgetary Impact: \$195,756.91

Possible Funding Sources: UNDETERMINED

Comments:

HIDALGO COUNTY

Department Of Budget & Management/Human Resources

POSITION ANALYSIS

District Courts & County Courts at Law

Court	Current Salary	Years of Service with Courts
Court Coordinator		
398th DC	54,395	12
CCL #8	55,000	15
139th DC	59,410	10
CCL #6	61,862	17
398th DC	62,519	17
CCL #7	63,000	31
CCL #1	63,649	21
430th DC	64,890	19
CCL #2	65,504	3
370th DC	67,000	9
CCL #3	67,153	7
CCL #5	67,433	4
449th DC	67,594	8
93rd DC	70,940	13
389th DC	72,806	20
CCL #4	73,377	15
275th DC	75,918	6
92nd DC	76,249	17
332nd DC	77,250	3
206th DC	79,314	1
Court Administrator/Assistant Court Coordinator/Court Assistant		
CCL #3	35,881	1
275th DC	40,000	4
CCL #7	40,000	1
93rd DC	40,598	8
206th DC	41,156	1
332nd DC	41,200	10
CCL #6	43,260	13
430th DC	44,290	-
CCL #2	44,824	-
CCL #8	45,000	9
CCL #1	46,180	4
449th DC	46,350	3
92nd DC	48,925	12
CCL #5	50,119	16
CCL #4	52,864	18
139th DC	57,309	5
370th DC	65,000	1
398th DC	NA	-
389th DC	Vacant	4