

Figure 3: Fiscal Impact of PD Reform Legislation + 8.50 FTP for PDC

Position	Personnel Costs				Operating Expenditures			Capital Outlay	Trustee & Benefit Payments				TOTAL
	FTP	Salary	Variable Benefits	Fixed Benefits	General	Office Space	ISB Dues, CLEs, Westlaw	Workspace	Training	Grants (15%)	Merger Incentive (x22)	Tech. Assist.	
Ongoing/ One-time	OG	OG	OG	OG	OG	OG	OG	OT	OG	OG	OG	OG	
<i>Exec. Director</i>	1.00	71,200	15,664	12,240	0	0	1,500	0	0	0	0	0	\$100,604
<i>Adm. Asst.</i>	0.50	15,600	3,432	0	0	0	0	0	0	0	0	0	\$19,032
Adm. Asst.	0.50	15,600	3,432	12,240	3,890	0	0	0	0	0	0	0	\$35,162
Asst. Director	1.00	65,000	14,300	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$102,100
District Liaison 1**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
District Liaison 2**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
District Liaison 3**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
District Liaison 4**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
District Liaison 5**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
District Liaison 6**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
District Liaison 7**	1.00	30,000	6,600	6,120	3,890	1,825	1,500	3,345	0	0	0	0	\$53,280
General	0.00	0	0	0	59,700	11,700	0	0	110,000	4,266,468	550,000	250,000	\$5,247,868
Subtotal:	10.00	377,400	83,028	79,560	94,710	26,299	13,500	26,760	110,000	4,266,468	550,000	250,000	\$5,877,725
Less FY 2017 Approp*	(1.50)	(97,700)	(18,500)	(12,400)	(59,700)	(11,700)	0	0	(110,000)	0	0	0	(\$310,000)
TOTAL IMPACT	8.50	279,700	64,528	67,160	35,010	14,599	13,500	26,760	0	4,266,468	550,000	250,000	\$5,567,725

*Current projected ongoing appropriation for Public Defense Commission

**PC costs for second half of FY 2017; would require an annualization for FY 2018 in the amount of \$299,000

Updated: January 28, 2016