

# 21 Public Defender-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,679,500	6,533,402	7,395,100	7,758,000	362,900	4.91%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,500	2,817	1,500	24,200	22,700	1513.33%
Travel, Tuition, and Dues	68,000	63,524	72,200	82,900	10,700	14.82%
Communications	66,300	50,161	66,100	83,700	17,600	26.63%
Repairs & Maintenance Services	300	574	300	300	0	0.00%
Internal Service Fees	81,900	61,800	101,700	106,300	4,600	4.52%
Other Expenses	502,600	461,197	498,500	505,400	6,900	1.38%
TOTAL OTHER SERVICES	720,600	640,073	740,300	802,800	62,500	8.44%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,400,100</b>	<b>7,173,475</b>	<b>8,135,400</b>	<b>8,560,800</b>	<b>425,400</b>	<b>5.23%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,400,100</b>	<b>7,173,475</b>	<b>8,135,400</b>	<b>8,560,800</b>	<b>425,400</b>	<b>5.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	2,219,700	2,219,700	2,221,900	2,330,800	108,900	4.90%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,219,700</b>	<b>2,219,700</b>	<b>2,221,900</b>	<b>2,330,800</b>	<b>108,900</b>	<b>4.90%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	7,100	7,110	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,100</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,226,800</b>	<b>2,226,810</b>	<b>2,221,900</b>	<b>2,330,800</b>	<b>108,900</b>	<b>4.90%</b>
<b>Expenditures Per Capita</b>	<b>\$11.06</b>	<b>\$10.72</b>	<b>\$11.98</b>	<b>\$12.51</b>	<b>\$0.53</b>	<b>4.42%</b>

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	0	0.00	21	21.00	21	21.00	0	0.00
Assistant Public Defender 2	OR08	10865	0	0.00	11	11.00	11	11.00	0	0.00
Assistant Public Defender 3	OR10	10866	0	0.00	5	4.00	5	4.00	0	0.00
Assistant Public Defender 4	OR11	10867	0	0.00	12	10.49	12	10.49	0	0.00
Assoc Pub Defender	PD02	10172	12	11.49	0	0.00	0	0.00	0	0.00
Asst Pub Defender	PD01	10171	38	36.50	0	0.00	0	0.00	0	0.00
Criminal Investigator	ST09	07279	8	8.00	6	6.00	7	7.00	1	1.00
Criminal Investigator Chief	ST11	07206	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	0	0.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	4	4.00	4	4.00	4	4.00	0	0.00
Legal Secretary 2	ST08	07322	8	8.00	8	8.00	8	8.00	0	0.00
Paralegal	ST08	07343	2	2.00	2	2.00	2	2.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	7376	0	0.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	03964	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	9020	0	0.00	4	1.00	4	1.00	0	0.00
Social Work Associate	ST08	01820	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	0	0.00	1	1.00	2	2.00	1	1.00
Social Worker Senior	OR03	10854	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>86</b>	<b>83.99</b>	<b>90</b>	<b>84.49</b>	<b>92</b>	<b>86.49</b>	<b>2</b>	<b>2.00</b>
<b>Department Totals</b>			<b>86</b>	<b>83.99</b>	<b>90</b>	<b>84.49</b>	<b>92</b>	<b>86.49</b>	<b>2</b>	<b>2.00</b>