

21 Public Defender - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,758,000	7,486,335	7,911,300	8,535,400	624,100	7.89%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	24,200	7,616	24,800	25,900	1,100	4.44%
Travel, Tuition, and Dues	82,900	65,930	82,200	88,500	6,300	7.66%
Communications	83,700	54,379	82,600	72,000	(10,600)	-12.83%
Repairs & Maintenance Services	300	1,606	2,900	3,600	700	24.14%
Internal Service Fees	106,300	85,046	112,300	117,700	5,400	4.81%
Other Expenses	505,400	470,559	281,400	346,400	65,000	23.10%
TOTAL OTHER SERVICES	802,800	685,136	586,200	654,100	67,900	11.58%
TOTAL OPERATING EXPENSES	8,560,800	8,171,471	8,497,500	9,189,500	692,000	8.14%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,560,800	8,171,471	8,497,500	9,189,500	692,000	8.14%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	2,330,800	2,330,800	2,379,700	2,379,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,330,800	2,330,800	2,379,700	2,379,700	0	0.00%
NON-PROGRAM REVENUE:						
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	0	2,695	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	2,695	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,330,800	2,333,495	2,379,700	2,379,700	0	0.00%
Expenditures Per Capita	\$12.51	\$11.94	\$12.29	\$13.27	\$0.98	7.97%

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
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	21	21.00	23	23.00	23	23.00	0	0.00
Assistant Public Defender 2	OR08	10865	11	11.00	11	11.00	11	11.00	0	0.00
Assistant Public Defender 3	OR10	10866	7	6.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	11	9.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST09	07279	7	7.00	7	7.00	8	8.00	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	1	1.00	1	1.00	2	2.00	1	1.00
Law Clerk	OR02	02867	1	1.00	0	0.00	1	1.00	1	1.00
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	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.00	4	1.00	4	1.00	0	0.00
Social Worker	OR02	10853	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	4	4.00	4	4.00	5	5.00	1	1.00
Total Positions & FTEs			92	86.49	91	86.49	95	90.49	4	4.00
Department Totals			92	86.49	91	86.49	95	90.49	4	4.00