

21 Public Defender - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,395,100	7,315,138	7,758,000	7,895,900	137,900	1.78%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,500	3,066	24,200	24,800	600	2.48%
Travel, Tuition, and Dues	72,200	60,170	82,900	82,200	(700)	-0.84%
Communications	66,100	45,559	83,700	82,600	(1,100)	-1.31%
Repairs & Maintenance Services	300	195	300	2,900	2,600	866.67%
Internal Service Fees	101,700	80,900	106,300	112,300	6,000	5.64%
Other Expenses	498,500	463,618	505,400	281,400	(224,000)	-44.32%
TOTAL OTHER SERVICES	740,300	653,508	802,800	586,200	(216,600)	-26.98%
TOTAL OPERATING EXPENSES	8,135,400	7,968,646	8,560,800	8,482,100	(78,700)	-0.92%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,135,400	7,968,646	8,560,800	8,482,100	(78,000)	-0.92%
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	2,221,900	2,221,900	2,330,800	2,379,700	48,900	2.10%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,221,900	2,221,900	2,330,800	2,379,700	48,900	2.10%
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	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,221,900	2,221,900	2,330,800	2,379,700	48,900	2.10%
Expenditures Per Capita	\$11.98	\$11.74	\$12.51	\$12.27	(\$0.24)	-1.92%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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	21	21.00	21	21.00	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	5	4.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	12	10.49	11	9.49	11	9.49	0	0.00
Criminal Investigator	ST09	07279	6	6.00	7	7.00	7	7.00	0	0.00
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	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	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 Coordinator	ST09	06034	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	7376	1	1.00	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	9020	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	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			90	84.49	92	86.49	92	86.49	0	0.00
Department Totals			90	84.49	92	86.49	92	86.49	0	0.00