

21 Public Defender - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,911,300	7,447,979	8,535,400	8,465,600	(69,800)	-0.82%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	24,800	1,016	25,900	10,900	(15,000)	-57.92%
Travel, Tuition, and Dues	82,200	74,791	88,500	59,700	(28,800)	-32.54%
Communications	82,600	44,380	72,000	71,400	(600)	-0.83%
Repairs & Maintenance Services	2,900	0	3,600	3,600	0	0.0%
Internal Service Fees	112,300	92,200	117,700	331,800	214,100	181.90%
Other Expenses	281,400	490,617	394,900	565,300	170,400	43.15%
TOTAL OTHER SERVICES	586,200	703,004	702,600	1,042,700	340,100	48.41%
TOTAL OPERATING EXPENSES	8,497,500	8,150,983	9,238,000	9,508,300	270,300	2.93%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	8,497,500	8,150,983	9,238,000	9,508,300	270,300	2.93%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	2,379,700	2,379,700	2,379,700	2,481,100	101,400	4.26%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	505	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,379,700	2,380,205	2,379,700	2,481,100	101,400	4.26%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	2,379,700	2,380,205	2,379,700	2,481,100	101,400	4.26%
Expenditures Per Capita	\$12.29	\$11.79	\$13.34	\$13.70	\$0.36	2.70%

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Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	23	23.00	24	24.00	24	24.00	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	9	8.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST09	07279	7	7.00	8	8.00	8	8.00	0	0.00
Criminal Investigator Chief	ST11	07206	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	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	7	7.00	7	7.00	0	0.00
Paralegal	ST08	07343	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR05	10132	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
Seasonal/Part-time/Temporary	NS	09020	4	1.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker Senior	OR03	10854	4	4.00	6	6.00	6	6.00	0	0.00
Total Positions & FTEs			91	86.49	90	88.49	90	88.49	0	0.00

Department Totals	91	86.49	90	88.49	90	88.49	0	0.00
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