

21 Public Defender-At a Glance

Mission To provide zealous representation and to fight for equal justice for the indigent accused.

Budget Summary

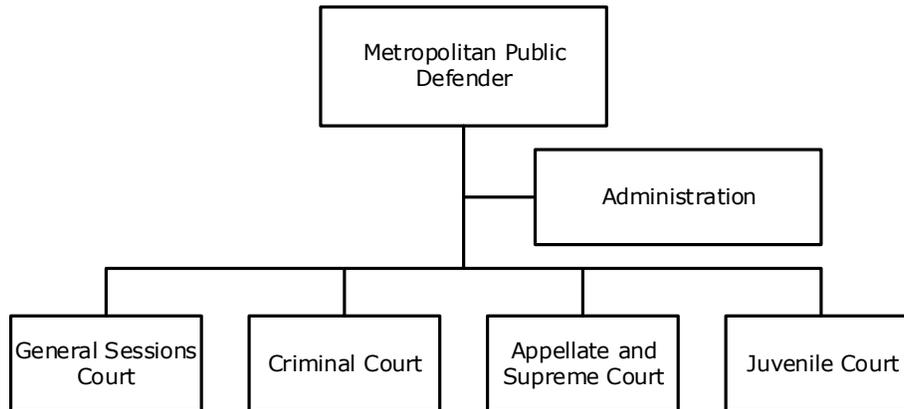
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 6,894,600	\$ 7,393,000	\$ 7,387,600
Special Purpose Funds	9,500	0	0
Total Expenditures and Transfers	<u>\$ 6,904,100</u>	<u>\$ 7,393,000</u>	<u>\$ 7,387,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	2,148,000	2,219,700	2,221,900
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 2,148,000</u>	<u>\$ 2,219,700</u>	<u>\$ 2,221,900</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 2,148,000</u>	<u>\$ 2,219,700</u>	<u>\$ 2,221,900</u>
Expenditures Per Capita	<u>\$ 10.47</u>	<u>\$ 11.05</u>	<u>\$ 10.88</u>

Positions Total Budgeted Positions 86 86 87

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Organizational Structure



Programs

Administration Team

Administration Team
Non-allocated Financial Transactions

Appellate Court Team

Appellate Court Team

Criminal Court Team

Criminal Court Team

General Sessions Team

General Sessions Team

Juvenile Court Team

Juvenile Court Team

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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Addition			
Business Analyst	GSD	\$84,800 1.00 FTE	Enable department to create and maintain data critical for the successful management of the office
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(107,000)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	16,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$(5,400) 1.00 FTE	
TOTAL		\$(5,400) 1.00 FTE	

* See Internal Service Charges section for details